



# **APPROVED FIVE-YEAR CAPITAL BUDGET PROGRAM FISCAL YEARS 2022-2026**



Partners in Tucson's Prosperity



# CITY OF TUCSON

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## *Department Programs*





## Environmental and General Services





## **Capital Improvement Program Department Statement**

**FY 2021/22 through FY 2025/26**

**Department: Environmental and General Services**

**Five-Year Total: \$11,800,000**

The Capital Improvement Program is the Environmental and General Services' avenue to plan, establish and fund the City's need to safeguard the community from environmental impacts, improve department and landfill facilities, create future landfill capacity, and comply with environmental protection regulations. Projects directly reflect the City's efforts in meeting the long-term needs of the community, enhancing neighborhoods and downtown by restoring the natural environment and by removing environmental barriers to redevelopment.

The five-year capital program of \$11.8 million is funded by Environmental Services Fund. Projects are mainly for facilities and landfill construction which include improvements to the department's Container Maintenance Facility, remodeling of Thomas O Price Service Center, construction of a Household Hazardous Waste Facility, a landfill buffer on the northeastern berm with landscaping at the Los Reales Landfill, improvement to the Los Reales landfill gas extraction system, computer upgrade for the Los Reales scale house operation, purchase and installation of a third CNG Plant Natural Gas Compressor, construct a line cell at the Los Reales Landfill and finish securing, stabilizing, hydro-seeding and landscaping the Congress and Nearmont landfills.

## Environmental and General Services (\$ 000)

<b>Compressed Nature Gas (CNG) Plant: Third Natural Gas Compressor</b> <b>Description:</b> Purchase and installation of the third Natural Gas Compressor for CNG Plant. <b>Justification:</b> The current CNG fuel compressor configuration is not sized adequately to meet the current CNG demands. An additional compressor needs to be purchased to meet the current and near terms CNG demands.							<b>Project ID: Q425</b> <b>Start Date: 7/20</b> <b>End Date: 6/22</b> <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	200.0	800.0	—	—	—	—	800.0	—	1,000.0
<b>Total:</b>	<b>200.0</b>	<b>800.0</b>	—	—	—	—	<b>800.0</b>	—	<b>1,000.0</b>

<b>Congress and Nearmont Landfill Excavation</b> <b>Description:</b> To secure, stabilize, hydro-seed, and landscape the recently reclaimed Congress and Nearmont Landfills. <b>Justification:</b> These landfills were recently reclaimed. These sites may sit vacant for an extended period of time until a final land use is identified. In the meantime, these sites need to be secured and improved to mitigate any potential nuisances to the nearby neighborhoods and businesses.							<b>Project ID: U321</b> <b>Start Date: 3/18</b> <b>End Date: 6/22</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	8,425.0	1,200.0	—	—	—	—	1,200.0	—	9,625.0
<b>Total:</b>	<b>8,425.0</b>	<b>1,200.0</b>	—	—	—	—	<b>1,200.0</b>	—	<b>9,625.0</b>



**Los Reales Household Hazardous Waste (HHW) Relocation****Description:**

Relocate the Sweetwater HHW Facility to Los Reales Landfill. This project will entail the design and construction of a new HHW Facility at Los Reales Landfill.

**Justification:**

Centralizing HHW facilities into one location at Los Reales Landfill will increase efficiency and provide better service and operational hours for the public.

**Project ID:** Q421**Start Date:** 10/17**End Date:** 6/22**Location:** Ward 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	819.0	500.0	—	—	—	—	500.0	—	1,319.0
<b>Total:</b>	<b>819.0</b>	<b>500.0</b>	—	—	—	—	<b>500.0</b>	—	<b>1,319.0</b>

**Los Reales Landfill Buffer: Northeastern Berm and Landscape****Description:**

Design and construct a chain link fence and desert landscaping buffer along the northeastern corner of Los Reales Landfill, mainly along the Craycroft Road landfill entrance.

**Justification:**

The chain link fence will provide perimeter security fencing, desert landscaping buffer, a noise barrier and visual screen for the undeveloped land east of the landfill.

**Project ID:** Q334**Start Date:** 7/20**End Date:** 6/23**Location:** Ward 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	100.0	400.0	300.0	—	—	—	700.0	—	800.0
<b>Total:</b>	<b>100.0</b>	<b>400.0</b>	<b>300.0</b>	—	—	—	<b>700.0</b>	—	<b>800.0</b>

<b>Los Reales Landfill Computer Upgrade</b> <b>Description:</b> Purchase of a new software system to replace the 2005 AutoScale system at the Los Reales scale house. <b>Justification:</b> Los Reales Landfill 2005 Auto Scale system is outdated and unreliable. A new scale software and billing system is required to meet the operational and customer service needs.							<b>Project ID: Q424</b> <b>Start Date: 7/20</b> <b>End Date: 6/22</b> <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	25.0	900.0	—	—	—	—	900.0	—	925.0
<b>Total:</b>	<b>25.0</b>	<b>900.0</b>	—	—	—	—	<b>900.0</b>	—	<b>925.0</b>

<b>Los Reales Landfill: Gas to Energy Project</b> <b>Description:</b> Improvements to the existing gas extraction system at Los Reales Landfill. <b>Justification:</b> Federal regulations require larger landfills to collect and combust landfill gas or find beneficial uses for the methane gas. The existing gas extraction and collection system is over 20 years old. This system needs to be upgraded and retrofitted to be ready for the proposed methane gas clean-up facility that is currently being developed.							<b>Project ID: Q423</b> <b>Start Date: 7/20</b> <b>End Date: 6/22</b> <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	200.0	1,800.0	—	—	—	—	1,800.0	—	2,000.0
<b>Total:</b>	<b>200.0</b>	<b>1,800.0</b>	—	—	—	—	<b>1,800.0</b>	—	<b>2,000.0</b>



<b>Los Reales Landfill Lined Cell 4B</b>							<b>Project ID: Q426</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
This project will design and construct a Cell at the Los Reales Landfill which includes construction of the base and sidewall liner systems, leachate collection system and modifications to the on-site basins, channels, and road.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
It is estimated that the current landfill areas will be filled by 2022, based on the current and expected waste accepted rates at the Los Reales Landfill. The Cell 4 fill area is needed to provide continued waste disposal capacity at the landfill for the City of Tucson and surrounding areas.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	—	800.0	3,000.0	—	—	—	3,800.0	—	3,800.0
<b>Total:</b>	<b>—</b>	<b>800.0</b>	<b>3,000.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,800.0</b>	<b>—</b>	<b>3,800.0</b>

<b>Thomas O Price Service Centre Container (TOPSC) Container Maintenance Relocation</b>							<b>Project ID: Q422</b>		
<b>Description:</b>							<b>Start Date: 7/17</b>		
This project is to relocate the South 10th Avenue Container Maintenance Facility to TOPSC. This project will entail the design and construction of a new welding, painting and maintenance areas at TOPSC.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
The current Container Maintenance Facility located on South 10th Avenue is old and inadequate to serve the operational needs of the EGSD. Improvements in building and facility design are needed to provide a safe and efficient working environment for the container maintenance activities.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	330.0	1,700.0	—	—	—	—	1,700.0	—	2,030.0
<b>Total:</b>	<b>330.0</b>	<b>1,700.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,700.0</b>	<b>—</b>	<b>2,030.0</b>

<b>Thomas O Price Service Center Remodel</b> <b>Description:</b> Bathroom and Locker Room Remodel at Thomas O Price Service Center Building 6. <b>Justification:</b> Maintenance and renovation of existing City Assets.							<b>Project ID: B817</b> <b>Start Date: 7/19</b> <b>End Date: 6/22</b> <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Environmental Services Fund	100.0	400.0	—	—	—	—	400.0	—	500.0
<b>Total:</b>	<b>100.0</b>	<b>400.0</b>	—	—	—	—	<b>400.0</b>	—	<b>500.0</b>



# Housing and Community Development



## **Capital Improvement Program Department Statement**

**FY 2021/22 through FY 2025/26**

**Department: Housing and Community Development**

**Five-Year Total:     \$8,250,000**

The Housing and Community Development Department's five-year Capital Improvement Program (CIP) is funded by Community Development Block Grant Funds.

The Housing and Community Development projects enhance neighborhood recreation areas, addresses traffic and street issues, comply with the Americans with Disabilities Act (ADA), and meet the U.S. Department of Housing and Urban Development Consolidated Annual Action Plan.



## Housing and Community Development (\$ 000)

<b>Public Facilities Improvements</b> <b>Description:</b> Needed Community Development Block Grant eligible rehabilitation projects. <b>Justification:</b> To meet national objectives of better serving the population in Tucson.							<b>Project ID: H200</b> <b>Start Date: 7/21</b> <b>End Date: 6/26</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Community Development Block Grant Fund	—	1,650.0	1,650.0	1,650.0	1,650.0	1,650.0	8,250.0	—	8,250.0
<b>Total:</b>	—	<b>1,650.0</b>	<b>1,650.0</b>	<b>1,650.0</b>	<b>1,650.0</b>	<b>1,650.0</b>	<b>8,250.0</b>	—	<b>8,250.0</b>

## Parks and Recreation



## **Capital Improvement Program Department Statement**

**FY 2021/22 through FY 2025/26**

**Department: Parks and Recreation**

**Five-Year Total: \$146,328,100**

The Parks and Recreation Department's Capital Improvement Program (CIP) is based on the Parks, Recreation, and Open Space component of Plan Tucson, the adopted City of Tucson Parks and Recreation Ten-Year Strategic Service Plan, and Mayor and Council direction. The CIP implements Mayor and Council policy by developing facilities that provide for family, youth, and senior adult recreation, while supporting inner-city revitalization, public art, and using arid and semi-arid landscaping wherever possible to conserve water.

The CIP is separated into two major areas: Park improvements and Zoo improvements. The projects are funded by the following:

- **Tucson Delivers, Great Parks: Proposition 407**

On Nov 6, 2018, the City of Tucson voters approved a \$225.0 million bond package for capital improvements on City parks amenities and connections. The five-year Parks projects are estimated to be \$76.7 million with \$29.1 million budgeted in Fiscal Year 2021/22, which include improvements to playgrounds, sport fields, pools, splash pads, and recreation centers.

- **Reid Park Zoo Quality of Life Tax: Proposition 202 and 203**

The City of Tucson voters approved a tenth-of-a cent sales tax for a period of ten years, from February 1, 2018 to December 31, 2027. The Gene Reid Zoo Capital Improvement Funds are restricted to be used for capital improvements, operations and maintenance of the Zoo. The plan is to improve and update the Zoo facilities to modern zoo standards by improving existing habitats and bringing in new species with the construction of new habitats that will provide safer and healthier environments for the animals. The five-year CIP for this project is budgeted at \$59.8 million, with \$14.1 million budgeted in Fiscal Year 2021/22.

- The remaining five-year capital programs of \$9.8 million are funded by Development Impact Fees.

## Parks and Recreation (\$ 000)

<b>Anza Park</b> <b>Description:</b> Development of a master plan for the future design and construction of new recreation amenities. <b>Justification:</b> Community stakeholders have partnered with the City of Tucson to develop a master plan that will determine future improvements.							<b>Project ID: D175</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	40.0		—	—	—	40.0	—	40.0
<b>Total:</b>	—	<b>40.0</b>	—	—	—	—	<b>40.0</b>	—	<b>40.0</b>

<b>Barrio Nopal Park</b> <b>Description:</b> Acquisition of two parcels of land in Barrio Nopal for development of a future park. <b>Justification:</b> Barrio Nopal Park is a new park outlined in Prop 407 and the land is owned by Pima County and Sunnyside School District.							<b>Project ID: D160</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	—	125.0	—	—	—	—	125.0	—	125.0
<b>Total:</b>	—	<b>125.0</b>	—	—	—	—	<b>125.0</b>	—	<b>125.0</b>

<b>Christopher Columbus Park</b>							<b>Project ID: D168</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
Design and construction of a large shade structure over the newly constructed splash pad.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	—	—	125.0	—	—	—	125.0	—	125.0
<b>Total:</b>	—	—	<b>125.0</b>	—	—	—	<b>125.0</b>	—	<b>125.0</b>

<b>CSM Martin R. "Gunny" Barreras Memorial Park</b>							<b>Project ID: D173</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Design and construction of a large shade structure over the newly constructed splash pad.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
Renovation of the park is outlined in Prop 407 and includes construction of a new splash pad. The shade structure will complement the new aquatic amenity.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	—	555.0	—	—	—	—	555.0	—	555.0
<b>Total:</b>	—	<b>555.0</b>	—	—	—	—	<b>555.0</b>	—	<b>555.0</b>

<b>Cushing Street Park</b> <b>Description:</b> Design and construct phase 1 of a new skate park under I-10 on Cushing Street. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							<b>Project ID: RM37</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	100.0	400.0	—	—	—	500.0	—	500.0
<b>Total:</b>	—	<b>100.0</b>	<b>400.0</b>	—	—	—	<b>500.0</b>	—	<b>500.0</b>

<b>El Pueblo Park</b> <b>Description:</b> Design and construction of a large shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D181</b> <b>Start Date: 7/24</b> <b>End Date: 6/25</b> <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	—	—	—	—	125.0	—	125.0	—	125.0
<b>Total:</b>	—	—	—	—	<b>125.0</b>	—	<b>125.0</b>	—	<b>125.0</b>



<b>Fort Lowell Park</b> <b>Description:</b> Design and construction of a small shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D187</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 2</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	30.0	—	—	—	—	30.0	—	30.0
<b>Total:</b>	—	<b>30.0</b>	—	—	—	—	<b>30.0</b>	—	<b>30.0</b>

<b>Francisco Elias Esquer Park</b> <b>Description:</b> Design and construction of a dog park and walking trails. <b>Justification:</b> These projects reinvest in local parks to increase usability and safety of use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							<b>Project ID: D189</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 3</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	180.0	—	—	—	—	180.0	—	180.0
<b>Total:</b>	—	<b>180.0</b>	—	—	—	—	<b>180.0</b>	—	<b>180.0</b>

<b>Freedom Park</b> <b>Description:</b> Design and construction of a small shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D190</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 4</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	—	30.0	—	—	—	30.0	—	30.0
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>30.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>30.0</b>	<b>—</b>	<b>30.0</b>

<b>Great Parks: Golf</b> <b>Description:</b> As part of the Tucson Delivers, Great Parks Program, this project will reinvest in Golf facilities infrastructure through the renovation of netting and irrigation systems. <b>Justification:</b> These projects will improve safety and water use at golf facilities in the City. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							<b>Project ID: GOLF</b> <b>Start Date: 7/19</b> <b>End Date: 6/25</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	135.4	—	—	375.0	2,125.0	—	2,500.0	—	2,635.4
<b>Total:</b>	<b>135.4</b>	<b>—</b>	<b>—</b>	<b>375.0</b>	<b>2,125.0</b>	<b>—</b>	<b>2,500.0</b>	<b>—</b>	<b>2,635.4</b>

<b>Great Parks: Park Improvements</b> <b>Description:</b> As part of the Tucson Delivers, Great Parks Program, this project will construct and renovate various Parks facilities such as ramadas, playgrounds, playground shades, irrigation, and various other park amenities. <b>Justification:</b> These projects reinvest in local parks to increase usability and safety of use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							<b>Project ID: PRKI</b> <b>Start Date: 7/19</b> <b>End Date: 6/29</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	7,282.0	22,955.1	24,869.4	9,659.8	4,697.1	1,740.4	63,921.8	19,011.9	90,215.7
<b>Total:</b>	<b>7,282.0</b>	<b>22,955.1</b>	<b>24,869.4</b>	<b>9,659.8</b>	<b>4,697.1</b>	<b>1,740.4</b>	<b>63,921.8</b>	<b>19,011.9</b>	<b>90,215.7</b>

<b>Great Parks: Pools and Splash Pads</b> <b>Description:</b> As part of the Tucson Delivers, Great Parks Program, this project will update pool infrastructure and construct splash pads at various Parks. <b>Justification:</b> These projects will improve usability and recreation at the City's Parks. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							<b>Project ID: PLSP</b> <b>Start Date: 7/19</b> <b>End Date: 6/29</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	2,313.1	3,101.7	1,111.4	1,072.1	267.8	—	5,553.0	1,147.1	9,013.2
<b>Total:</b>	<b>2,313.1</b>	<b>3,101.7</b>	<b>1,111.4</b>	<b>1,072.1</b>	<b>267.8</b>	<b>—</b>	<b>5,553.0</b>	<b>1,147.1</b>	<b>9,013.2</b>

<b>Great Parks: Recreation Centers</b> <b>Description:</b> As part of the Tucson Delivers, Great Parks Program, this project will improve facilities at recreation centers around the City such as ADA compliance and flooring upgrades. <b>Justification:</b> These projects improve the usability and continued use of recreation centers. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							<b>Project ID: RECC</b> <b>Start Date: 7/19</b> <b>End Date: 6/23</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	633.7	—	252.8	—	—	—	252.8	—	886.5
<b>Total:</b>	<b>633.7</b>	<b>—</b>	<b>252.8</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>252.8</b>	<b>—</b>	<b>886.5</b>

<b>Great Parks: Sports Courts</b> <b>Description:</b> As part of the Tucson Delivers, Great Parks Program, this project will renovate various sports courts across the City. This includes resurfacing tennis courts and basketball courts, re-striping tennis courts to include pickle ball, and improving lighting around the courts. <b>Justification:</b> These projects increase the number of usable hours and improves the energy efficiency of field lighting, as well improve water use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.							<b>Project ID: SPCT</b> <b>Start Date: 7/19</b> <b>End Date: 6/29</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	765.2	58.2	432.6	27.0	13.5	27.0	558.3	144.9	1,468.4
<b>Total:</b>	<b>765.2</b>	<b>58.2</b>	<b>432.6</b>	<b>27.0</b>	<b>13.5</b>	<b>27.0</b>	<b>558.3</b>	<b>144.9</b>	<b>1,468.4</b>

<b>Great Parks: Sports Fields</b>							<b>Project ID: SPFL</b>		
<b>Description:</b>							<b>Start Date: 7/19</b>		
As part of the Tucson Delivers, Great Parks Program, this project will invest in the City's sports fields by adding LED lighting and improving irrigation.							<b>End Date: 6/29</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
These projects increase the number of usable hours and improves the energy efficiency of field lighting, as well improve water use. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2022/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	1,975.6	2,808.7	243.6	—	—	62.7	3,115.0	4,123.8	9,214.4
<b>Total:</b>	<b>1,975.6</b>	<b>2,808.7</b>	<b>243.6</b>	<b>—</b>	<b>—</b>	<b>62.7</b>	<b>3,115.0</b>	<b>4,123.8</b>	<b>9,214.4</b>

<b>Great Parks: Walking Paths</b>							<b>Project ID: WLKP</b>		
<b>Description:</b>							<b>Start Date: 7/19</b>		
As part of the Tucson Delivers, Great Parks Program, this project will repave and improve various walking paths in the city.							<b>End Date: 6/29</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
These projects invest in diverse recreational use of City Parks and support multi-user activities. Projects were selected from the City of Tucson Parks and Recreation System Master Plan.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2022/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	1,462.1	154.2	160.9	298.4	139.1	27.2	779.8	163.3	2,405.2
<b>Total:</b>	<b>1,462.1</b>	<b>154.2</b>	<b>160.9</b>	<b>298.4</b>	<b>139.1</b>	<b>27.2</b>	<b>779.8</b>	<b>163.3</b>	<b>2,405.2</b>

<b>Himmel Park</b> <b>Description:</b> Design and construction of a small shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D197</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 2</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	—	30.0	—	—	—	30.0	—	30.0
<b>Total:</b>	—	—	<b>30.0</b>	—	—	—	<b>30.0</b>	—	<b>30.0</b>

<b>Iron Horse Park</b> <b>Description:</b> Design and construction of a new dog park. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							<b>Project ID: D199</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	180.0	—	—	—	—	180.0	—	180.0
<b>Total:</b>	—	<b>180.0</b>	—	—	—	—	<b>180.0</b>	—	<b>180.0</b>



<b>Jesse Owens Parks</b> <b>Description:</b> Design and construction of a small shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D204</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 2</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	—	30.0	—	—	—	30.0	—	30.0
<b>Total:</b>	—	—	<b>30.0</b>	—	—	—	<b>30.0</b>	—	<b>30.0</b>

<b>Joaquin Murrieta Park</b> <b>Description:</b> Design and construction of a large shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D205</b> <b>Start Date: 7/23</b> <b>End Date: 6/24</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	—	—	125.0	—	—	125.0	—	125.0
<b>Total:</b>	—	—	—	<b>125.0</b>	—	—	<b>125.0</b>	—	<b>125.0</b>

<b>John F. Kennedy Park</b> <b>Description:</b> Design and construction of a new dog park. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							<b>Project ID: D206</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	—	—	200.0	—	—	—	200.0	—	200.0
<b>Total:</b>	—	—	<b>200.0</b>	—	—	—	<b>200.0</b>	—	<b>200.0</b>

<b>La Madera Park</b> <b>Description:</b> Design and construction of a large shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D211</b> <b>Start Date: 7/23</b> <b>End Date: 6/24</b> <b>Location: Ward 3</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	—	—	125.0	—	—	125.0	—	125.0
<b>Total:</b>	—	—	—	<b>125.0</b>	—	—	<b>125.0</b>	—	<b>125.0</b>

<b>Land Acquisition: Central District</b> <b>Description:</b> The acquisition of land in the Central Impact Fee Benefit District for the construction of new recreation amenities. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							<b>Project ID: RM34</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Wards 5 and 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	125.0	125.0	—	—	—	250.0	—	250.0
<b>Total:</b>	—	<b>125.0</b>	<b>125.0</b>	—	—	—	<b>250.0</b>	—	<b>250.0</b>

<b>Land Acquisition: East District</b> <b>Description:</b> The acquisition of land in the East Impact Fee Benefit District for the construction of new recreation amenities. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.							<b>Project ID: RM33</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Wards 1 and 3</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	125.0	125.0	—	—	—	250.0	—	250.0
<b>Total:</b>	—	<b>125.0</b>	<b>125.0</b>	—	—	—	<b>250.0</b>	—	<b>250.0</b>

<b>Land Acquisition: Southeast District</b>							<b>Project ID: RM31</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
The acquisition of land in the Southeast Impact Fee Benefit District for the construction of new recreation amenities.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Southeast District	—	200.0	200.0	—	—	—	400.0	—	400.0
<b>Total:</b>	—	<b>200.0</b>	<b>200.0</b>	—	—	—	<b>400.0</b>	—	<b>400.0</b>

<b>Land Acquisition: Southland District</b>							<b>Project ID: RM32</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
The acquisition of land in the Southland Impact Fee Benefit District for the construction of new recreation amenities.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Wards 4 and 5</b>		
This project is needed to increase capacity in our parks and recreation system and to address the demands placed on it by new development.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Southland District	—	600.0	600.0	—	—	—	1,200.0	—	1,200.0
<b>Total:</b>	—	<b>600.0</b>	<b>600.0</b>	—	—	—	<b>1,200.0</b>	—	<b>1,200.0</b>

<b>Lincoln Regional Park</b> <b>Description:</b> Design and construction of a new dog park. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							<b>Project ID: D215</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Ward 4</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Southeast District	—	250.0	200.0	—	—	—	450.0	—	450.0
<b>Total:</b>	—	<b>250.0</b>	<b>200.0</b>	—	—	—	<b>450.0</b>	—	<b>450.0</b>

<b>Loma Verde Park</b> <b>Description:</b> Design and construction of new recreation amenities at Loma Verde Park. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area.							<b>Project ID: RM39</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	—	200.0	—	—	—	200.0	—	200.0
<b>Total</b>	—	—	<b>200.0</b>	—	—	—	<b>200.0</b>	—	<b>200.0</b>

<b>McCormick Park</b> <b>Description:</b> Design and construction of a new dog park. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							<b>Project ID: D220</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 3</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	—	160.0	—	—	—	160.0	—	160.0
<b>Total:</b>	—	—	<b>160.0</b>	—	—	—	<b>160.0</b>	—	<b>160.0</b>

<b>McGee and Gridley MS (Basketball Court Shade Structure)</b> <b>Description:</b> Design and construct shade structures over basketball courts. Tucson Unified School District to pay for 50% of the project costs. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							<b>Project ID: RM38</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 2</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	—	150.0	—	—	—	150.0	—	150.0
<b>Total:</b>	—	—	<b>150.0</b>	—	—	—	<b>150.0</b>	—	<b>150.0</b>



<b>Mission Manor Park</b> <b>Description:</b> Design and construction of a small shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D227</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	—	—	30.0	—	—	—	30.0	—	30.0
<b>Total:</b>	—	—	<b>30.0</b>	—	—	—	<b>30.0</b>	—	<b>30.0</b>

<b>Morris K. Udall Park</b> <b>Description:</b> Design and construction of a large shade structure over the newly constructed splash pad. <b>Justification:</b> The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.							<b>Project ID: D266</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 2</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	94.0	—	—	—	—	94.0	—	94.0
<b>Total:</b>	—	<b>94.0</b>	—	—	—	—	<b>94.0</b>	—	<b>94.0</b>

<b>New Park Development Master Plan: Southeast District</b>							<b>Project ID: RM35</b>		
<b>Description:</b> Development of a master plan for the future design and construction of new recreation amenities and facilities in the Southeast Impact Fee Benefit District.							<b>Start Date: 7/23</b>		
<b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area.							<b>End Date: 6/25</b>		
							<b>Location: Ward 4</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Southeast District	—	—	—	123.8	701.3	—	825.1	—	825.1
<b>Total:</b>	—	—	—	<b>123.8</b>	<b>701.3</b>	—	<b>825.1</b>	—	<b>825.1</b>

<b>New Park Development Master Plan: Southlands District</b>							<b>Project ID: RM36</b>		
<b>Description:</b> Development of a master plan for the future design and construction of new recreation amenities and facilities in the Southland Impact Fee Benefit District.							<b>Start Date: 7/21</b>		
<b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area.							<b>End Date: 6/25</b>		
							<b>Location: Wards 4 and 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Southlands District	—	75.0	500.0	406.1	252.8	—	1,233.9	—	1,233.9
<b>Total:</b>	—	<b>75.0</b>	<b>500.0</b>	<b>406.1</b>	<b>252.8</b>	—	<b>1,233.9</b>	—	<b>1,233.9</b>

<b>Palo Verde Park</b>							<b>Project ID: D236</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
Design and construction of a new shade structure over the existing basketball court.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 2</b>		
This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: East District	—	—	255.0	—	—	—	255.0	—	255.0
<b>Total</b>	—	—	<b>255.0</b>	—	—	—	<b>255.0</b>	—	<b>255.0</b>

<b>Purple Heart Park Expansion</b>							<b>Project ID: D240</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Design and construction of an expansion to the splash pad and large shade structure.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
The splash pad is also a Prop 407 funded project and the shade structure will complement the new aquatic amenity.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Southeast District	—	499.6	—	—	—	—	499.6	—	499.6
<b>Total</b>	—	<b>499.6</b>	—	—	—	—	<b>499.6</b>	—	<b>499.6</b>

<b>Reid Park Expansion-Phase I</b>							<b>Project ID: D191</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
Design and construction of an extra large shade structure over the newly constructed splash pad.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
The splash pad is a Prop 407 funded project and the shade structure will complement the new aquatic amenity.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	—	100.0	500.0	—	—	600.0	—	600.0
<b>Total</b>	—	—	<b>100.0</b>	<b>500.0</b>	—	—	<b>600.0</b>	—	<b>600.0</b>

<b>Reid Park Zoo: African Safari Lodge</b>							<b>Project ID: RP27-LODGE</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Design and construct the African Safari Lodge. The lodge provides for indoor seating and events							<b>End Date: 6/25</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
African Safari Lodge is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Gene Reid Park Zoo Capital Improvement Fund	—	1,000.0	7,000.0	14,000.0	14,600.0	—	36,600.0	—	36,600.0
<b>Total:</b>	—	<b>1,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>	<b>14,600.0</b>	—	<b>36,600.0</b>	—	<b>36,600.0</b>

<b>Reid Park Zoo: Asia Exhibits</b>							<b>Project ID: RP27-ZASIA</b>		
<b>Description:</b> Design and construct the Zoo Expansion - Asia Exhibits.							<b>Start Date: 7/21</b>		
<b>Justification:</b> The Zoo Expansion - Asia Exhibits is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats.							<b>End Date: 6/23</b>		
							<b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Gene Reid Park Zoo Capital Improvement Fund	—	12,767.0	10,070.0	—	—	—	22,837.0	—	22,837.0
<b>Total</b>	—	<b>12,767.0</b>	<b>10,070.0</b>	—	—	—	<b>22,837.0</b>	—	<b>22,837.0</b>

<b>Reid Park Zoo: Sloth and Tamandua Exhibits</b>							<b>Project ID: RP27-SLTTAM</b>		
<b>Description:</b> Design and construct the Sloth and Tamandua New Location							<b>Start Date: 7/21</b>		
<b>Justification:</b> The Sloth and Tamandua Area is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017 to improve the quality of life for the Zoo's animals with state of the art habitats.							<b>End Date: 6/22</b>		
							<b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Gene Reid Park Zoo Capital Improvement Fund	—	225.0	—	—	—	—	225.0	—	225.0
<b>Total</b>	—	<b>225.0</b>	—	—	—	—	<b>225.0</b>	—	<b>225.0</b>

<b>Reid Park Zoo: Warehouse Expansion</b>							<b>Project ID: RP27-WHSE</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Design and construct the Office Expansion in Current Warehouse.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
This project will increase the capacity of the warehouse and is part of the ten-year-master plan under the voter-approved Prop 202 and 203 in 2017									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Gene Reid Park Zoo Capital Improvement Fund	—	150.0	—	—			150.0	—	150.0
<b>Total</b>	—	<b>150.0</b>	—	—	—	—	<b>150.0</b>	—	<b>150.0</b>

<b>Rio Vista Natural Resource Park</b>							<b>Project ID: D243</b>		
<b>Description:</b>							<b>Start Date: 7/24</b>		
Design and construction of a large shade structure over the newly constructed splash pad.							<b>End Date: 6/25</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
The splash pad is a Prop 407 funded project and the shade structure will complement the new aquatic amenity.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	—	—	—	125.0	—	125.0	—	125.0
<b>Total</b>	—	—	—	—	<b>125.0</b>	—	<b>125.0</b>	—	<b>125.0</b>



<b>Robert A. Price Sr. Park</b> <b>Description:</b> Design and construction of a new park. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address demands placed on it by new development.							<b>Project ID: D245</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Ward 4</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Southeast District	—	184.7	133.2	—	—	—	317.9	—	317.9
<b>Total</b>	—	<b>184.7</b>	<b>133.2</b>	—	—	—	<b>317.9</b>	—	<b>317.9</b>

<b>Santa Rita Park</b> <b>Description:</b> Design and construction of an expansion to the skate park. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address the need for recreation amenities in this growing area.							<b>Project ID: D251</b> <b>Start Date: 7/22</b> <b>End Date: 6/23</b> <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Central District	—	—	300.0	—	—	—	300.0	—	300.0
<b>Total</b>	—	—	<b>300.0</b>	—	—	—	<b>300.0</b>	—	<b>300.0</b>

<b>Vistal del Pueblo Park</b> <b>Description:</b> Desgin and construction of new ramadas. <b>Justification:</b> This project is needed to increase capacity in our parks and recreation system and to address demands placed on it							<b>Project ID: D270</b> <b>Start Date: 7/23</b> <b>End Date: 6/24</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	—	—	—	50.0	—	—	50.0	—	50.0
<b>Total</b>	—	—	—	<b>50.0</b>	—	—	<b>50.0</b>	—	<b>50.0</b>

## Transportation and Mobility



## **Capital Improvement Program Department Statement**

**FY 2021/22 through FY 2025/26**

**Department: Transportation and Mobility**

**Five-Year Total: \$586,483,200**

Transportation's Capital Improvement Program of \$586.5 million funds improvements for a multi-modal transportation system and infrastructure designed to attract industry and protect neighborhoods.

The program is divided into four major areas: Public Transit, Streets, Street Lighting, and Traffic Signals.

**Public Transit:** The Public Transit Program of \$64.4 million replaces and upgrades Sun Tran and Sun Van fleet vehicles and constructs facilities to support transit operations, including Park-and-Ride facilities, Americans with Disabilities Act (ADA) access improvements, and security improvements. Projects are primarily funded with Mass Transit Funds, Federal Transit Administration funding, and transit revenue.

**Streets:** The Streets Program of \$505.2 million will upgrade the arterial, collector, and residential transportation network, including streets, sidewalks, and bikeways, with the primary goal of maintaining an arterial street system that permits a safe and unimpeded flow of traffic. The program is funded primarily with Regional Transportation Authority (RTA) funds, capital agreement fund and general obligation street bonds. Other funding sources include general fund, federal highway grants, development impact fees, Pima County bonds, and Highway User Revenue Fund (HURF) revenue.

**Street Lighting:** The Street Lighting Program of \$4.6 million will install new solar lighting in areas of the City and convert yellow turn arrows to flashing yellow arrows to improve pedestrian safety and reduce automobile accidents. These projects will be funded by federal highway grants.

**Traffic Signals:** The Traffic Signals Program of \$11.3 million constructs traffic signals, improvements to the Intelligent Transportation System, pedestrian crossing improvements, signal upgrades, and the Regional Transportation Data Network (RTDN). Projects are primarily funded with HURF revenue, federal grants, and RTA funds.

There is also a drainage program of \$1.0 million funded by HURF revenue.

## Transportation and Mobility (\$ 000)

<b>12th Avenue and District Street HAWK</b> <b>Description:</b> This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 12th Avenue and District Street. <b>Justification:</b> The HAWK will improve safety by providing a signalized designation for pedestrian crossings.							<b>Project ID: SH42</b> <b>Start Date: 7/22</b> <b>End Date: 6/24</b> <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	246.1	—	—	296.1	—	296.1
<b>Total:</b>	—	—	<b>50.0</b>	<b>246.1</b>	—	—	<b>296.1</b>	—	<b>296.1</b>

<b>22nd Street and Irving Avenue HAWK</b> <b>Description:</b> This project will design and construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 22nd Street and Irving Avenue. <b>Justification:</b> The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							<b>Project ID: SH41</b> <b>Start Date: 7/19</b> <b>End Date: 6/22</b> <b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	230.6	—	—	—	—	230.6	—	230.6
Highway User Revenue Fund	58.3	—	—	—	—	—	—	—	58.3
<b>Total:</b>	<b>58.3</b>	<b>230.6</b>	—	—	—	—	<b>230.6</b>	—	<b>288.9</b>

<b>22nd Street: Camino Seco to Houghton</b>  <b>Description:</b> This project improves 22nd Street from Camino Seco to Houghton including widening the road to a four-lane, divided roadway with bike lanes and sidewalks.  <b>Justification:</b> Pima Association of Governments 5-Year Regional Transportation Improvement Program 32.00.							<b>Project ID: SR20</b> <b>Start Date: 7/23</b> <b>End Date: 6/26</b> <b>Location: Ward 4</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG HURF	—	—	—	—	630.0	4,205.0	4,835.0	—	4,835.0
Impact Fee Fund: East District	—	—	—	1,000.0	1,000.0	1,000.0	3,000.0	—	3,000.0
Regional Transportation Authority	—	—	—	700.0	531.0	—	1,231.0	—	1,231.0
<b>Total:</b>	—	—	—	<b>1,700.0</b>	<b>2,161.0</b>	<b>5,205.0</b>	<b>9,066.0</b>	—	<b>9,066.0</b>

<b>22nd Street: I-10 to Tucson Boulevard</b>							<b>Project ID: SR5A</b>		
<b>Description:</b>							<b>Start Date: 7/07</b>		
This project widens 22nd Street relieving congestion and bottlenecks, and enhancing the carrying capacity of the corridor. The scope includes widening the road to a six-lane divided roadway, reconstructing the Kino Overpass, and creating a new 22nd Street Bridge. Road improvements along the 22nd Street corridor are phased. Phase I, Kino Overpass is completed. Construction of Phase II, Kino to Tucson Boulevard (22nd Street Bridge), begins in Fiscal Year 2021. The 22nd Street Bridge will replace the existing weight-restricted bridge and eliminate the freight and transit detour. The anticipated completion of Phase II is in Fiscal Year 2022. The alignment of Phase III, I-10 to Kino, will be presented to the Mayor and Council for approval.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: Wards 1 and 5</b>		
This project was approved by Mayor and Council on December 5, 2006 to increase the operational capacity of the corridor with full urban amenities.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG	—	50.0	—	—	—	—	50.0	—	50.0
Capital Agreement Fund: PAG HURF	455.1	1,788.0	7,162.0	—	447.0	5,851.0	15,248.0	—	15,703.1
Capital Agreement Fund: Pima County Bonds	—	4,600.0	4,611.0	—	—	—	9,211.0	—	9,211.0
General Fund	4.7	—	—	—	—	—	—	—	4.7
Highway User Revenue Fund	31.3	—	—	—	—	—	—	—	31.3
Impact Fee Fund: Central District	1,645.0	—	—	1,400.0	—	—	1,400.0	—	3,045.0
Regional Transportation Authority	45,185.1	1,000.0	23,800.0	10,247.0	9,375.0	—	44,422.0	—	89,607.1
<b>Total:</b>	<b>47,321.2</b>	<b>7,438.0</b>	<b>35,573.0</b>	<b>11,647.0</b>	<b>9,822.0</b>	<b>5,851.0</b>	<b>70,331.0</b>	<b>—</b>	<b>117,652.2</b>

<b>36th Street and Martin Luther King Jr. Way HAWK</b>							<b>Project ID: SH43</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at 36th Street and Martin Luther King Jr. Way.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	326.6	—	—	376.6	—	376.6
<b>Total:</b>	—	—	<b>50.0</b>	<b>326.6</b>	<b>—</b>	<b>—</b>	<b>376.6</b>	<b>—</b>	<b>376.6</b>

<b>ADA Sidewalk Improvements</b>							<b>Project ID: SW14</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This is an annual project to improve citywide sidewalks in compliance with ADA standard.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
The ADA sidewalk improvements will comply with federal requirements.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Highway User Revenue Fund	—	725.0	725.0	725.0	725.0	725.0	3,625.0	3,625.0	7,250.0
<b>Total:</b>	—	<b>725.0</b>	<b>725.0</b>	<b>725.0</b>	<b>725.0</b>	<b>725.0</b>	<b>3,625.0</b>	<b>3,625.0</b>	<b>7,250.0</b>



<b>ADA Transition Plan</b>							<b>Project ID: S112</b>		
<b>Description:</b>							<b>Start Date: 7/12</b>		
This project will complete the data analysis, purchase and installation of a one-terabyte server to establish a baseline inventory of facilities within the right-of-way to prioritize needed American's with Disabilities (ADA) improvements.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
This plan is required by federal law and is part of the the Pima Associaion of Governments (PAG) 5-Year Regional Transportation Improvement Program (TIP) 27.11.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	1,580.0	30.0	—	—	—	—	30.0	—	1,610.0
Highway User Revenue Fund	100.6	3.0	—	—	—	—	3.0	—	103.6
<b>Total:</b>	<b>1,680.6</b>	<b>33.0</b>	—	—	—	—	<b>33.0</b>	—	<b>1,713.6</b>

<b>Adaptive Signalization Upgrades</b>							<b>Project ID: SG13</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will purchase and install equipment and software to support our Adaptive Signal operation.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
The adaptive signals will improve traffic flow and reduce traffic congestion.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Highway User Revenue Fund	—	—	1,400.0	1,400.0	1,400.0	1,400.0	5,600.0	—	5,600.0
<b>Total:</b>	—	—	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>5,600.0</b>	—	<b>5,600.0</b>

<b>Alvernon Way and Bellevue Street HAWK</b>							<b>Project ID: SH36</b>		
<b>Description:</b>							<b>Start Date: 1/19</b>		
This project will design and construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Alvernon Way and Bellevue Street.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	197.6	—	—	—	—	197.6	—	197.6
Highway User Revenue Fund	62.7	—	—	—	—	—	—	—	62.7
<b>Total:</b>	<b>62.7</b>	<b>197.6</b>	—	—	—	—	197.6	—	<b>260.3</b>

<b>Arcadia Avenue and Timrod Street Bike Boulevards</b>							<b>Project ID: SA12</b>		
<b>Description:</b>							<b>Start Date: 7/17</b>		
This project will design and install a bicycle HAWK at 5th Street and Arcadia Ave, 6 pedestrian HAWK upgrades to add bicycle access located at Pima and Arcadia, Speedway and Arcadia, Broadway and Arcadia, Alvernon and Timrod, 17th Street and Swan, and 16th Street and Craycroft and will install 30 speed humps and chicanes throughout the area.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
This project upgrades the technology, equipment and traffic calming devices to improve safety for pedestrians and bicyclists.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	1,120.0	—	—	—	—	—	—	—	1,120.0
Highway User Revenue Fund	224.0	10.0	—	—	—	—	10.0	—	234.0
Regional Transportation Authority	185.4	—	—	—	—	—	—	—	185.4
<b>Total:</b>	<b>1,529.4</b>	<b>10.0</b>	—	—	—	—	<b>10.0</b>	—	<b>1,539.4</b>

<b>Arroyo Chico Greenway</b> <b>Description:</b> This project will construct the portion of the Arroyo Chico Greenway between Reid Park and Robison Elementary School. <b>Justification:</b> This project will improve the health and safety of pedestrians by providing a safe place to walk and exercise. This project was approved for Regional Transportation Authority funding in December 2012. (TIP 76.12)							<b>Project ID: SP09</b> <b>Start Date: 7/17</b> <b>End Date: 6/22</b> <b>Location: Wards 5 and 6</b>		
<b>Source of Funds Summary</b>	<b>Prior Years</b>	<b>Adopted Year 1 FY 2021/22</b>	<b>Projected Requirements</b>				<b>Five Year Total</b>	<b>Future Years</b>	<b>Total Project</b>
			<b>Year 2 FY 2022/23</b>	<b>Year 3 FY 2023/24</b>	<b>Year 4 FY 2024/25</b>	<b>Year 5 FY 2025/26</b>			
Regional Transportation Authority	400.2	200.0	—	—	—	—	200.0	—	600.2
<b>Total:</b>	<b>400.2</b>	<b>200.0</b>	—	—	—	—	<b>200.0</b>	—	<b>600.2</b>

<b>Associated Transit Improvements</b>							<b>Project ID: M19J</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Design and construct various transit improvements to enhance public transportation services. Eligible improvements include bus shelters, bus benches, street lights, pedestrian access and walkways, bicycle access including bicycle storage and bicycle racks for buses, signage or enhanced access for persons with disabilities to public transportation. This is an annual project for the required 1% of Federal 5307 awards received by the city.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
This is an annual project for the required 1% of Federal 5307 awards received by the city. (Transit Enhancements/ ADA TIP 32.03)									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Mass Transit Fund: Federal Grants	—	156.2	156.2	156.2	156.2	156.2	781.0	—	781.0
Mass Transit Fund: General Fund	—	39.1	39.1	39.1	39.1	39.1	195.5	—	195.5
<b>Total:</b>	<b>—</b>	<b>195.3</b>	<b>195.3</b>	<b>195.3</b>	<b>195.3</b>	<b>195.3</b>	<b>976.5</b>	<b>—</b>	<b>976.5</b>

<b>Barrio Sin Nombre Improvements</b>							<b>Project ID: S163</b>		
<b>Description:</b>							<b>Start Date: 7/20</b>		
This project will design and install various improvements to the Barrio Sin Nombre neighborhood including new curbs, sidewalks, storm drains, paving, landscape and street lighting. Mayor & Council designated this funding from the proceeds of the agreement for the assumption of the Gadsden development agreement by Rio Nuevo to the Barrio Sin Nombre neighborhood improvements.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 1</b>		
Approved by Mayor and Council May 17, 2016 via resolution number 22571.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Fund Restricted	500.0	600.0	—	—	—	—	600.0	—	1,100.0
<b>Total:</b>	<b>500.0</b>	<b>600.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>600.0</b>	<b>—</b>	<b>1,100.0</b>

<b>Better Streets: Arterial Road Improvements</b>							<b>Project ID: S102</b>		
<b>Description:</b> As part of the Tucson Delivers, Better Streets Program, this project will repair arterial streets in accordance with Proposition 101 and the voter approved Road Repair Plan.							<b>Start Date: 7/17</b>		
<b>Justification:</b> This road repair program was approved by voters on May 16, 2017 to provide road repairs and maintenance.							<b>End Date: 6/23</b>		
							<b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Better Streets Improvement Fund	37,816.7	22,200.7	3,393.7	—	—	—	25,594.4	—	63,411.1
<b>Total:</b>	<b>37,816.7</b>	<b>22,200.7</b>	<b>3,393.7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>25,594.4</b>	<b>—</b>	<b>63,411.1</b>

<b>Better Streets: Local Road Improvements</b>							<b>Project ID: S101</b>		
<b>Description:</b> As part of the Tucson Delivers, Better Streets Program, this project will repair local streets based on roadway condition, the recommendations of the 2012 Bond Oversight Commission, and in accordance with Proposition 101 and the voter approved Road Repair Plan.							<b>Start Date: 7/17</b>		
<b>Justification:</b> This road repair program was approved by voters on May 16, 2017 to provide road repairs and maintenance.							<b>End Date: 6/23</b>		
							<b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Better Streets Improvement Fund	24,160.2	14,317.3	2,233.1	—	—	—	16,550.4	—	40,710.6
<b>Total:</b>	<b>24,160.2</b>	<b>14,317.3</b>	<b>2,233.1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>16,550.4</b>	<b>—</b>	<b>40,710.6</b>

<b>Broadway Boulevard: Camino Seco To Houghton Road</b>							<b>Project ID: SR10</b>		
<b>Description:</b>							<b>Start Date: 7/14</b>		
This project improves Broadway Boulevard from Camino Seco to Houghton including widening the road to a four-lane, divided roadway with bike lanes and sidewalks. The construction was completed in Fiscal Year 2020 and follow with a 2-year landscape period ended in Fiscal Year 2022.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 2</b>		
This project was approved as part of the May 2006 RTA Plan and will improve the traffic-carrying capacity for Broadway Boulevard. Pima Association of Governments 5-Year Regional Transportation Improvement Program 36.00.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG	7,263.0	—	—	—	—	—	—	—	7,263.0
Impact Fee Fund: East District	3,000.0	—	—	—	—	—	—	—	3,000.0
Highway User Revenue Fund	237.3	—	—	—	—	—	—	—	237.3
Regional Transportation Authority	7,785.6	20.0	—	—	—	—	20.0	—	7,805.6
<b>Total:</b>	<b>18,285.9</b>	<b>20.0</b>	—	—	—	—	<b>20.0</b>	—	<b>18,305.9</b>

<b>Broadway Boulevard: Euclid Avenue to Country Club Road</b>							<b>Project ID: SR3A</b>		
<b>Description:</b>							<b>Start Date: 1/07</b>		
This project will reconstruct Broadway Boulevard between Euclid to Country Club from four lanes to six lanes, including bus pull-outs. Construction is scheduled to be completed during Fiscal Year 2022 with the remaining funding for landscape establishment.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Wards 5 and 6</b>		
This project was approved by Mayor and Council on January 23, 2007 for RTA funding, and will enhance the carrying capacity of the corridor. Pima Association of Governments 5-Year Regional Transportation Improvement Program 22.05									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG	1,222.7	—	—	—	—	—	—	—	1,222.7
Capital Agreement Fund: PAG HURF	7,649.3	1,141.4	—	—	—	—	1,141.4	—	8,790.7
Capital Agreement Fund: Pima County Bonds	25,000.0	—	—	—	—	—	—	—	25,000.0
Highway User Revenue Fund	93.0	—	—	—	—	—	—	—	93.0
Impact Fee Fund: Central District	2,500.0	500.0	—	—	—	—	500.0	—	3,000.0
Regional Transportation Authority	28,709.9	9,500.0	30.0	30.0	—	—	9,560.0	—	38,269.9
<b>Total:</b>	<b>65,174.9</b>	<b>11,141.4</b>	<b>30.0</b>	<b>30.0</b>	<b>—</b>	<b>—</b>	<b>11,201.4</b>	<b>—</b>	<b>76,376.3</b>

<b>Campbell Avenue and Wyoming Street HAWK</b>							<b>Project ID: SH37</b>		
<b>Description:</b>							<b>Start Date: 1/19</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Campbell Avenue and Wyoming Street.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	197.6	—	—	—	—	197.6	—	197.6
Highway User Revenue Fund	55.7	—	—	—	—	—	—	—	55.7
<b>Total:</b>	<b>55.7</b>	<b>197.6</b>	—	—	—	—	<b>197.6</b>	—	<b>253.3</b>

<b>Compressed Nature Gas Fueling System: Sun Tran Northwest Facility</b>							<b>Project ID: M931</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Design of a Compressed Natural Gas (CNG) fueling facility at the Sun Tran Northwest maintenance facility on City of Tucson property							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
To facilitate efficient transit services by maximizing operational flexibility and meet an 8-hour window for fueling CNG buses.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Mass Transit Fund: Federal Grants	—	320.0	—	—	—	—	320.0	—	320.0
Mass Transit Fund: General Fund	—	80.0	—	—	—	—	80.0	—	80.0
<b>Total:</b>	—	<b>400.0</b>	—	—	—	—	<b>400.0</b>	—	<b>400.0</b>



<b>Country Club: Grant Road to 22nd Street Lighting</b>							<b>Project ID: S239</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will design and construct continuous street lighting along County Club Road between Grant Road and 22nd Street. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Wards 5 and 6</b>		
The lighting will improve visibility for pedestrian safety.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	200.0	1,374.7	—	—	1,574.7	—	1,574.7
<b>Total:</b>	—	—	<b>200.0</b>	<b>1,374.7</b>	—	—	<b>1,574.7</b>	—	<b>1,574.7</b>

<b>Downtown Links: Barraza-Aviation Parkway</b>							<b>Project ID: S30N</b>		
<b>Description:</b>							<b>Start Date: 7/06</b>		
Complete the construction of a four-lane roadway from 6th Street to Broadway Boulevard east of the railroad tracks. This project will also provide grade separation of 6th Street at the Union Pacific Railroad and a connection of Aviation Highway to I-10.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Wards 1 and 6</b>		
These improvements will support downtown revitalization, relieve downtown congestion while improving traffic flow, and support the Barraza-Aviation Parkway. Pima Association of Governments 5-Year Regional Transportation Improvement Program 81.04.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG	12,576.0	2,189.0	4,478.1	30.0	—	—	6,697.1	—	19,273.1
Capital Agreement Fund: PAG HURF	7,799.0	2,186.8	3,000.0	—	—	—	5,186.8	—	12,985.8
General Fund	194.9	—	—	—	—	—	—	—	194.9
Highway User Revenue Fund	424.6	70.0	—	—	—	—	70.0	—	494.6
Regional Transportation Authority	50,396.5	17,198.0	4,507.0	—	—	—	21,705.0	—	72,101.5
<b>Total:</b>	<b>71,391.0</b>	<b>21,643.8</b>	<b>11,985.1</b>	<b>30.0</b>	—	—	<b>33,658.9</b>	—	<b>105,049.9</b>

<b>El Paso and Southwestern Greenway: 22nd Street to 25th Street</b>							<b>Project ID: SP18</b>		
<b>Description:</b>							<b>Start Date: 7/18</b>		
This project created a multi-use recreational greenway along the former El Paso and Southwestern Railroad tracks for the segment from 22nd Street to 25th Street. Improvements included a dual path system, pedestrian-level lighting, and High Intensity Activated Crosswalk (HAWK) pedestrian signal. The project will be in landscape establishment in Fiscal Year 2022.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
This project is intended to promote the use of alternative modes of transportation. Pima Association of Governments 5-Year Regional Transportation Improvement Program 72.07.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Highway User Revenue Fund	572.1	12.0	—	—	—	—	12.0	—	584.1
Regional Transportation Authority	307.4	—	—	—	—	—	—	—	307.4
<b>Total:</b>	<b>879.5</b>	<b>12.0</b>	—	—	—	—	<b>12.0</b>	—	<b>891.5</b>

<b>Electric Bus Charging Stations and Infrastructure</b>							<b>Project ID: M960</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Install five electric bus charging stations and infrastructure per In-Kind Agreement with TEP.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Wards 5 and 6</b>		
To support safe, efficient, and reliable transit service. Grant AZ-2021-002.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Mass Transit Fund: General Fund	—	375.0	—	—	—	—	375.0	—	375.0
<b>Total:</b>	—	<b>375.0</b>	—	—	—	—	<b>375.0</b>	—	<b>375.0</b>

<b>Electric Buses for Sun Tran</b> <b>Description:</b> Purchase electric buses for fixed-route fleet for Sun Tran. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. It takes 12 to 24 months to build heavy duty transit buses. Funds are programmed in the year of expenditure. <b>Justification:</b> To continue to provide the required service levels, buses are replaced after exceeding their useful service life. Failure to replace buses that have outlived their useful service life results in increased maintenance and operational costs. (TIP 471)							<b>Project ID: M16C</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Mass Transit Fund: Federal Grants	—	3,698.0	—	—	—	—	3,698.0	—	3,698.0
Mass Transit Fund: General Fund	—	652.6	—	—	—	—	652.6	—	652.6
<b>Total:</b>	—	<b>4,350.6</b>	—	—	—	—	<b>4,350.6</b>	—	<b>4,350.6</b>

<b>First Avenue: Grant Road to River Road</b> <b>Description:</b> Design and construct the widening of First Avenue to a six-lane, divided roadway with bike lanes and sidewalks. <b>Justification:</b> This project was approved as part of the May 2006 RTA Plan and will improve the traffic carrying capacity for First Avenue. Pima Association of Governments 5-Year Regional Transportation Improvement Program 81.06.							<b>Project ID: SR11</b> <b>Start Date: 7/15</b> <b>End Date: 6/27</b> <b>Location: Ward 3</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG HURF	—	—	—	—	7,650.0	—	7,650.0	—	7,650.0
Impact Fee Fund: Central District	415.9	500.0	2,084.1	—	—	—	2,584.1	—	3,000.0
Regional Transportation Authority	—	—	—	11,000.0	—	33,400.0	44,400.0	19,348.0	63,748.0
<b>Total:</b>	<b>415.9</b>	<b>500.0</b>	<b>2,084.1</b>	<b>11,000.0</b>	<b>7,650.0</b>	<b>33,400.0</b>	<b>54,634.1</b>	<b>19,348.0</b>	<b>74,398.0</b>

<b>Fixed Route Fleet Replacement</b>							<b>Project ID: M040</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Purchase replacement vehicles for fixed-route fleet for Sun Tran. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. It takes 12 to 24 months to build heavy duty transit buses. Funds are programmed in the year of expenditure.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
To continue to provide the required service levels, buses are replaced after exceeding their useful service life. Failure to replace buses that have outlived their useful service life results in increased maintenance and operational costs. (TIP 471)									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Mass Transit Fund: Federal Grants	—	520.0	8,458.0	8,458.0	8,458.0	8,458.0	34,352.0	—	34,352.0
Mass Transit Fund: General Fund	—	130.0	1,414.0	1,414.0	1,414.0	1,414.0	5,786.0	—	5,786.0
<b>Total:</b>	—	<b>650.0</b>	<b>9,872.0</b>	<b>9,872.0</b>	<b>9,872.0</b>	<b>9,872.0</b>	<b>40,138.0</b>	—	<b>40,138.0</b>

<b>Flashing Yellow Arrows: Package 1</b>							<b>Project ID: S242</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will convert existing left turn phasing to flashing yellow arrows. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
This project will convert existing signals to flashing yellow arrows to promote traffic and pedestrian safety.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	385.1	—	—	435.1	—	435.1
<b>Total:</b>	—	—	<b>50.0</b>	<b>385.1</b>	—	—	<b>435.1</b>	—	<b>435.1</b>

<b>Flashing Yellow Arrows: Package 2</b>							<b>Project ID: S243</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will convert existing left turn phasing to flashing yellow arrows. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
This project will convert existing signals to flashing yellow arrows to promote traffic and pedestrian safety.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	1,135.3	—	—	1,185.3	—	1,185.3
<b>Total:</b>	—	—	<b>50.0</b>	<b>1,135.3</b>	—	—	<b>1,185.3</b>	—	<b>1,185.3</b>

<b>Fort Lowell Road and Balboa Avenue HAWK</b>							<b>Project ID: SH44</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Fort Lowell Road and Balboa Avenue. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	335.4	—	—	385.4	—	385.4
<b>Total:</b>	—	—	<b>50.0</b>	<b>335.4</b>	—	—	<b>385.4</b>	—	<b>385.4</b>

<b>Grant Road and Arcadia Avenue HAWK</b>							<b>Project ID: SH31</b>		
<b>Description:</b>							<b>Start Date: 11/19</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Grant Road and Arcadia Avenue.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Highway User Revenue Fund	—	14.0	—	—	—	—	14.0	—	14.0
Regional Transportation Authority	44.8	156.0	—	—	—	—	156.0	—	200.8
<b>Total:</b>	<b>44.8</b>	<b>170.0</b>	—	—	—	—	<b>170.0</b>	—	<b>214.8</b>

<b>Grant Road and Edith Boulevard HAWK</b>							<b>Project ID: SH45</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Grant Road and Edith Boulevard. The design phase is scheduled in Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Wards 3 and 6</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	345.6	—	—	395.6	—	395.6
<b>Total:</b>	—	—	<b>50.0</b>	<b>345.6</b>	—	—	<b>395.6</b>	—	<b>395.6</b>

<b>Grant Road Corridor: Oracle Road to Swan Road</b>							<b>Project ID: SR2A</b>		
<b>Description:</b>							<b>Start Date: 1/07</b>		
Design and construct improvements along Grant Road from Oracle Road to Swan Road. The phased improvements will include widening Grant Road to a six-lane, divided cross section with full urban amenities and the alignment approved by the Mayor and Council.							<b>End Date: 6/25</b>		
<b>Justification:</b>							<b>Location: Wards 2, 3 and 6</b>		
This project was approved by Mayor and Council on January 23, 2007 for RTA funding and it will improve the corridor's traffic-carrying capacity. Pima Association of Governments 5-Year Regional Transportation Improvement Program 55.06.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG	6,068.6	—	—	—	—	—	—	—	6,068.6
Capital Agreement Fund: PAG HURF	18,042.1	11,700.0	20,800.0	1,000.0	8,979.0	—	42,479.0	—	60,521.1
Impact Fee Fund: Central District	4,912.0	—	1,088.0	—	—	—	1,088.0	—	6,000.0
Highway User Revenue Fund	113.1	—	—	—	—	—	—	—	113.1
Regional Transportation Authority	85,954.9	—	—	9,696.0	—	—	9,696.0	—	95,650.9
<b>Total:</b>	<b>115,090.7</b>	<b>11,700.0</b>	<b>21,888.0</b>	<b>10,696.0</b>	<b>8,979.0</b>	<b>—</b>	<b>53,263.0</b>	<b>—</b>	<b>168,353.7</b>

<b>Grant Road: Union Pacific Railroad Underpass</b>							<b>Project ID: SR16</b>		
<b>Description:</b>							<b>Start Date: 10/15</b>		
This project will expand the railroad underpass to accommodate the widening of Grant Road to provide for three travel lanes in each directions.							<b>End Date: 6/25</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
This project will increase traffic capacity to reduce roadway congestion and improve safety on this stretch of Grant Road.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG HURF	—	—	—	—	1,045.0	—	1,045.0	—	1,045.0
Federal Highway Administration Grants	—	—	2,509.0	16,765.0	5,689.0	—	24,963.0	—	24,963.0
Regional Transportation Authority	1,640.5	2,092.0	1,600.0	1,316.0	—	—	5,008.0	—	6,648.5
<b>Total:</b>	<b>1,640.5</b>	<b>2,092.0</b>	<b>4,109.0</b>	<b>18,081.0</b>	<b>6,734.0</b>	<b>—</b>	<b>31,016.0</b>	<b>—</b>	<b>32,656.5</b>

<b>Harrison Road: Irvington Road to Golf Links Road</b>							<b>Project ID: SR21</b>		
<b>Description:</b>							<b>Start Date: 7/23</b>		
This project will construct a bridge over the Pantano Wash and will include drainage improvements.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
This project will improve vehicular and pedestrian safety for times when the Pantano Wash is flowing, and additionally solve erosion and drainage issues.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG HURF	—	—	—	—	169.0	5,000.0	5,169.0	—	5,169.0
Regional Transportation Authority	—	—	—	989.0	—	—	989.0	—	989.0
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>989.0</b>	<b>169.0</b>	<b>5,000.0</b>	<b>6,158.0</b>	<b>—</b>	<b>6,158.0</b>



<b>Houghton Road: 22nd Street to Irvington Road</b>							<b>Project ID: SR1J</b>		
<b>Description:</b>							<b>Start Date: 7/15</b>		
Design and construct the widening of Houghton Road from 22nd Street to Irvington, to a six-lane, divided arterial in accordance with the RTA plans.							<b>End Date: 6/28</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This project will increase the traffic capacity to reduce roadway congestion and improve safety on this stretch of Houghton Road.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: Pima County Contribution	—	—	—	—	—	4,162.0	4,162.0	—	4,162.0
Capital Agreement Fund: PAG HURF	—	5,000.0	5,000.0	—	—	—	10,000.0	—	10,000.0
Impact Fee Fund: Southeast District	487.7	—	1,150.0	886.6	—	—	2,036.6	—	2,524.3
Regional Transportation Authority	2,972.3	957.3	1,000.0	10,000.0	7,724.0	20.0	19,701.3	20.0	22,693.6
<b>Total:</b>	<b>3,460.0</b>	<b>5,957.3</b>	<b>7,150.0</b>	<b>10,886.6</b>	<b>7,724.0</b>	<b>4,182.0</b>	<b>35,899.9</b>	<b>20.0</b>	<b>39,379.9</b>

<b>Houghton Road: Bridge Replacement</b>							<b>Project ID: SR1D</b>		
<b>Description:</b>							<b>Start Date: 7/09</b>		
This project replaced the Houghton Road Bridge over the Union Pacific Railroad tracks with a widened structure. The project is in landscape establishment until Fiscal Year 2022.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This project increased the traffic-carrying capacity of the bridge and reduce roadway congestion to improve motorist safety on this stretch of Houghton Road. Pima Association of Governments 5-Year Regional Transportation Improvement Program 61.07.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG HURF	117.1	—	—	—	—	—	—	—	117.1
Federal Highway Administration Grants	13,485.0	30.0	—	—	—	—	30.0	—	13,515.0
Highway User Revenue Fund	2,344.1	1.7	—	—	—	—	1.7	—	2,345.8
Regional Transportation Authority	590.4	—	—	—	—	—	—	—	590.4
<b>Total:</b>	<b>16,536.6</b>	<b>31.7</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>31.7</b>	<b>—</b>	<b>16,568.3</b>

<b>Houghton Road: Tanque Verde Road to Broadway Boulevard</b>							<b>Project ID: SR1K</b>		
<b>Description:</b>							<b>Start Date: 7/20</b>		
This project will widen the existing 2-lane section of Houghton Road into a 4 lane, divided arterial south of Speedway and connect to the existing 6 lane section north of Broadway.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: Ward 2</b>		
This project will complete the last phase (Phase 8) of the RTA Houghton corridor project between I-10 and Tanque Verde.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: Pima County Contribution	—	—	—	1,300.0	—	1,820.0	3,120.0	—	3,120.0
Impact Fee Fund: East District	32.8	100.0	742.0	2,000.0	2,000.0	—	4,842.0	—	4,874.8
<b>Total:</b>	<b>32.8</b>	<b>100.0</b>	<b>742.0</b>	<b>3,300.0</b>	<b>2,000.0</b>	<b>1,820.0</b>	<b>7,962.0</b>	<b>—</b>	<b>7,994.8</b>

**Houghton Road: Union Pacific Railroad to I-10****Description:**

This project will widen Houghton Road to a six-lane, divided arterial in accordance with the RTA plan and Pima County impact fees. Construction was completed in Fiscal Year 2020 followed by a 3-year landscape establishment to be completed in Fiscal Year 2024.

**Project ID: SR1G****Start Date: 7/11****End Date: 6/24****Location: Ward 4****Justification:**

The funding has been identified through the RTA. Pima Association of Governments 5-Year Regional Transportation Improvement Program 108.09.

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG HURF	477.9	—	—	—	—	—	—	—	477.9
Federal Highway Administration Grants	5,368.0	—	—	—	—	—	—	—	5,368.0
Highway User Revenue Fund	3,557.3	38.9	38.9	13.9	—	—	91.7	—	3,649.0
Regional Transportation Authority	664.0	—	—	—	—	—	—	—	664.0
<b>Total:</b>	<b>10,067.2</b>	<b>38.9</b>	<b>38.9</b>	<b>13.9</b>	<b>—</b>	<b>—</b>	<b>91.7</b>	<b>—</b>	<b>10,158.9</b>

**Houghton Road: Valencia Road to Mary Ann Cleveland Way****Description:**

This project will improve Houghton Road between Valencia Road to Mary Ann Cleveland Way, in accordance with the RTA plan to include concrete curbs, sidewalks, access ramps, traffic signals, and street lighting. The two-year construction phase will begin in Fiscal Year 2021, followed by a 3-year landscape establishment period.

**Project ID:** SR1H**Start Date:** 7/15**End Date:** 6/24**Location:** Ward 4**Justification:**

The funding has been identified through the RTA. Pima Association of Governments 5-Year Regional Transportation Improvement Program 46.14.

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: Pima County Bonds	1,650.0	8,168.6	—	—	—	—	8,168.6	—	9,818.6
Capital Agreement Fund: PAG HURF	2,000.0	—	110.0	80.0	—	—	190.0	—	2,190.0
Impact Fee Fund: Southeast District	3,423.4	—	—	—	—	—	—	—	3,423.4
Regional Transportation Authority	3,127.4	—	—	—	—	—	—	—	3,127.4
<b>Total:</b>	<b>10,200.8</b>	<b>8,168.6</b>	<b>110.0</b>	<b>80.0</b>	<b>—</b>	<b>—</b>	<b>8,358.6</b>	<b>—</b>	<b>18,559.4</b>

<b>Houghton Road: Wildlife Crossing</b> <b>Description:</b> Prior to demolition and replacement of the bridge on Houghton over the Union Pacific Railroad, bats were removed. Upon completion of the new bridge, new bat boxes will be installed, so that the movements of the bats can be tracked and analyzed. <b>Justification:</b> The funding has been identified through the Pima Association of Governments 5-Year Regional Transportation Improvement Program 108.09.							<b>Project ID: SR1W</b> <b>Start Date: 7/15</b> <b>End Date: 6/22</b> <b>Location: Ward 4</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Regional Transportation Authority	84.5	4.0	—	—	—	—	4.0	—	88.5
<b>Total:</b>	<b>84.5</b>	<b>4.0</b>	—	—	—	—	<b>4.0</b>	—	<b>88.5</b>

<b>Irvington Road: Santa Cruz River to I-19</b> <b>Description:</b> This project will widen Irvington Road between the Santa Cruz River and Interstate 19 to add additional roadway capacity and multi-modal improvements including bicycle and pedestrian paths and transit access. <b>Justification:</b> This project will provide improvements to address existing congestion issues.							<b>Project ID: SR18</b> <b>Start Date: 7/16</b> <b>End Date: 6/22</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	896.3	660.0	—	—	—	—	660.0	—	1,556.3
<b>Total:</b>	<b>896.3</b>	<b>660.0</b>	—	—	—	—	<b>660.0</b>	—	<b>1,556.3</b>

<b>Irvington Road and First Avenue HAWK</b>							<b>Project ID: SH46</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Irvington Road and First Avenue. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	351.4	—	—	401.4	—	401.4
<b>Total:</b>	—	—	<b>50.0</b>	<b>351.4</b>	—	—	<b>401.4</b>	—	<b>401.4</b>

<b>Kolb Road and Rosewood Street HAWK</b>							<b>Project ID: SH47</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Kolb Road and Rosewood Street. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 2</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	335.4	—	—	385.4	—	385.4
<b>Total:</b>	—	—	<b>50.0</b>	<b>335.4</b>	—	—	<b>385.4</b>	—	<b>385.4</b>

<b>Move Tucson</b> <b>Description:</b> This annual funding will be used to implement low cost, high priority projects identified through the Move Tucson process. This funding will fill gaps in the existing multi-modal networks, improve traffic safety and/or enhance the efficiency of our roadways. <b>Justification:</b> This will improve public safety and efficiency of our roadways.							<b>Project ID: S283</b> <b>Start Date: 7/21</b> <b>End Date: 6/26</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Highway User Revenue Fund	—	100.0	100.0	100.0	100.0	100.0	500.0		500.0
<b>Total:</b>	—	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>500.0</b>	—	<b>500.0</b>

<b>Nogales Highway: Drexel Road to Los Reales Road Street Lighting</b> <b>Description:</b> This project will design and construct continuous street lighting along Nogales Highway between Drexel Road and Los Reales Road. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024. <b>Justification:</b> The lighting will improve visibility for pedestrian safety.							<b>Project ID: S241</b> <b>Start Date: 7/22</b> <b>End Date: 6/24</b> <b>Location: Wards 1 and 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	200.0	1,199.2	—	—	1,399.2	—	1,399.2
<b>Total:</b>	—	—	<b>200.0</b>	<b>1,199.2</b>	<b>—</b>	<b>—</b>	<b>1,399.2</b>	—	<b>1,399.2</b>

<b>Pima Street and Mountain View Avenue HAWK</b>							<b>Project ID: SH38</b>		
<b>Description:</b>							<b>Start Date: 1/19</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Pima Street and Mountain View Avenue.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	197.6	—	—	—	—	197.6	—	197.6
Highway User Revenue Fund	63.1	—	—	—	—	—	—	—	63.1
<b>Total:</b>	<b>63.1</b>	<b>197.6</b>	—	—	—	—	<b>197.6</b>	—	<b>260.7</b>

<b>Prince Road and Crescent Manor Drive HAWK</b>							<b>Project ID: SH39</b>		
<b>Description:</b>							<b>Start Date: 1/19</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Prince Road and Crescent Manor Drive.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	197.6	—	—	—	—	197.6	—	197.6
Highway User Revenue Fund	62.8	—	—	—	—	—	—	—	62.8
<b>Total:</b>	<b>62.8</b>	<b>197.6</b>	—	—	—	—	<b>197.6</b>	—	<b>260.4</b>



<b>Replacement Compressed Natural Gas 40 feet Bus for Sun Tran</b>							<b>Project ID: M15G and M15H</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Purchase replacement vehicles for fixed-route fleet for Sun Tran. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement. It takes 12 to 24 months to build heavy duty transit buses.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
Failure to replace buses that have outlived their useful service life results in increased maintenance and operational costs. (TIP 471)									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Mass Transit Fund: Federal Grants	—	7,003.7	—	—	—	—	7,003.7	—	7,003.7
Mass Transit Fund: General Fund	—	1,347.0	—	—	—	—	1,347.0	—	1,347.0
<b>Total:</b>	—	<b>8,350.7</b>	—	—	—	—	<b>8,350.7</b>	—	<b>8,350.7</b>

<b>Replacement &lt;30ft Vans For Sun Van</b>							<b>Project ID: M119 and M121</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Purchase replacement vehicles for paratransit fleet for Sun Van. The vehicles being replaced will have exceeded Federal Transit Administration guidelines for replacement.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
To maximize operational efficiency, vehicles are scheduled for replacement at the end of their useful service life. Useful life has been defined as five years or 150,000 miles. (TIP 27.03)									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Mass Transit Fund: Federal Grants	—	2,008.3	1,754.8	815.2	1,390.5	1,621.8	7,590.6	—	7,590.6
Mass Transit Fund: General Fund	—	354.4	309.7	143.9	245.4	286.2	1,339.6	—	1,339.6
<b>Total:</b>	—	<b>2,362.7</b>	<b>2,064.5</b>	<b>959.1</b>	<b>1,635.9</b>	<b>1,908.0</b>	<b>8,930.2</b>	—	<b>8,930.2</b>

<b>Santa Cruz River Alignment: Irvington Road to Drexel Road</b>							<b>Project ID: S282</b>		
<b>Description:</b>							<b>Start Date: 7/19</b>		
This project will construct and reconstruct the drainageways and channels on the east bank of the Santa Cruz River from Irvington Road to Drexel Road. Pima County's Flood Control Division is responsible for the design and maintenance of the linear-park facilities.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 1</b>		
This project was approved by Mayor and Council via intergovernmental agreement with Pima County Flood Control. Per the IGA CT-FC-17-374 between the City and County Flood Control.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Highway User Revenue Fund	1,000.0	1,000.0	—	—	—	—	1,000.0	—	2,000.0
<b>Total:</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,000.0</b>	<b>—</b>	<b>2,000.0</b>

<b>Security for Transit</b>							<b>Project ID: M023</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This Federal Transit Administration (FTA) grant provides safety and security equipment for buses including partitions, closed-captioning televisions, security cameras, automatic vehicle locator systems, radio equipment and digital video recorders.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
Grant recipients of Urbanized Area Formula Grants are required to spend at least 1 percent of the FTA amounts received for security projects. (TIP 64.03)									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Mass Transit Fund: Federal Grants	—	103.6	156.2	156.2	156.2	156.2	728.4	—	728.4
Mass Transit Fund: General Fund	—	25.9	39.1	39.1	39.1	39.1	182.3	—	182.3
<b>Total:</b>	<b>—</b>	<b>129.5</b>	<b>195.3</b>	<b>195.3</b>	<b>195.3</b>	<b>195.3</b>	<b>910.7</b>	<b>—</b>	<b>910.7</b>

<b>Silverbell Road: Grant Road to Ina Road</b>							<b>Project ID: SR6A</b>		
<b>Description:</b>							<b>Start Date: 7/08</b>		
This project widens Silverbell Road from Grant Road to Ina Road. It will be a four-lane divided roadway. Road improvements along the corridor are phased. Phase I, Grant to Goret, is complete. The design for Phase II, Goret to Camino del Cerro, is 90% complete. The budget in Fiscal Year 2021 is for archaeological recovery efforts. The archaeological studies are scheduled started in Fiscal Year 2020, and will end in September of Fiscal Year 2022. Utility relocations are scheduled for Fiscal Year 2022, followed by roadway construction in Fiscal Year 2023.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
This project was approved as part of the May 2006 RTA Plan and will improve the traffic-carrying capacity of Silverbell Road. Pima Association of Governments 5-Year Regional Transportation Improvement Program 56.06.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: PAG	6,218.9	3,800.0	2,111.7	—	—	—	5,911.7	—	12,130.6
Capital Agreement Fund: PAG HURF	—	—	850.0	10,000.0	4,760.0	6,326.0	21,936.0	—	21,936.0
Highway User Revenue Fund	7.0	—	—	—	—	—	—	—	7.0
Impact Fee Fund: West District	4,454.7	—	3,000.0	545.3	—	—	3,545.3	—	8,000.0
Regional Transportation Authority	12,048.3	—	6,650.0	—	—	—	6,650.0	—	18,698.3
<b>Total:</b>	<b>22,728.9</b>	<b>3,800.0</b>	<b>12,611.7</b>	<b>10,545.3</b>	<b>4,760.0</b>	<b>6,326.0</b>	<b>38,043.0</b>	<b>—</b>	<b>60,771.9</b>

<b>Silverlake Road and Cottonwood Lane HAWK</b>							<b>Project ID: SH48</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Silverlake Road and Cottonwood Lane. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 1</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	314.7	—	—	364.7	—	364.7
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>50.0</b>	<b>314.7</b>	<b>—</b>	<b>—</b>	<b>364.7</b>	<b>—</b>	<b>364.7</b>

<b>Sixth Avenue and Ohio Street HAWK</b>							<b>Project ID: SH40</b>		
<b>Description:</b>							<b>Start Date: 1/19</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Sixth Avenue and Ohio Street.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	197.6	—	—	—	—	197.6	—	197.6
Highway User Revenue Fund	55.6	—	—	—	—	—	—	—	55.6
<b>Total:</b>	<b>55.6</b>	<b>197.6</b>	—	—	—	—	<b>197.6</b>	—	<b>253.2</b>

<b>Speedway Boulevard and Sahuara Avenue HAWK</b>							<b>Project ID: SH49</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Speedway Boulevard and Sahuara Avenue. The design phase is scheduled for Fiscal Year 2023 followed by construction in Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	344.4	—	—	394.4	—	394.4
<b>Total:</b>	—	—	<b>50.0</b>	<b>344.4</b>	—	—	<b>394.4</b>	—	<b>394.4</b>

<b>Strong Connections: Bicycle Safety and Mobility</b>							<b>Project ID: BSAM</b>		
<b>Description:</b>							<b>Start Date: 7/19</b>		
As part of the Tucson Delivers, Strong Connections Program, this project will add residential traffic safety improvements to bike lanes and sidewalks, including enhanced crossings, traffic calming, and landscaping, in accordance with Proposition 407 and the voter approved Plan.							<b>End Date: 6/29</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
These projects create alternative routes for bicyclists and contribute to a city-wide bikeway. Projects were selected from the Bicycle Boulevard Master Plan.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	2,388.5	8,311.4	3,172.8	3,287.9	3,563.5	3,226.4	21,562.0	8,689.0	32,639.5
<b>Total:</b>	<b>2,388.5</b>	<b>8,311.4</b>	<b>3,172.8</b>	<b>3,287.9</b>	<b>3,563.5</b>	<b>3,226.4</b>	<b>21,562.0</b>	<b>8,689.0</b>	<b>32,639.5</b>

<b>Strong Connections: Greenways</b>							<b>Project ID: GRNW</b>		
<b>Description:</b>							<b>Start Date: 7/19</b>		
As part of the Tucson Delivers, Strong Connections Program, this project will construct new off-street asphalt path shared by people biking and walking in accordance with Proposition 407 and the voter approved Plan. Improvements include landscaping, shade trees, lighting and benches.							<b>End Date: 6/29</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
Access to park amenities encourage physical exercise and improve health of local residents and visitors. Projects selected from the City of Tucson Parks and Recreation System Master Plan.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	298.0	2,793.9	4,218.7	3,813.1	6,571.9	5,839.5	23,237.1	3,723.7	27,258.8
<b>Total:</b>	<b>298.0</b>	<b>2,793.9</b>	<b>4,218.7</b>	<b>3,813.1</b>	<b>6,571.9</b>	<b>5,839.5</b>	<b>23,237.1</b>	<b>3,723.7</b>	<b>27,258.8</b>

<b>Strong Connections: Pedestrian Safety and Walkability</b>							<b>Project ID: PEDW</b>		
<b>Description:</b>							<b>Start Date: 7/19</b>		
As part of the Tucson Delivers, Strong Connections Program, this project is sidewalk improvements on major streets, including enhanced crossings and landscaping, in accordance with Proposition 407 and the voter approved Plan.							<b>End Date: 6/29</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
These projects will improve the safety, accessibility, and attractiveness of pedestrian corridors.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Obligation Parks and Connections Improvement Fund	1,041.1	8,123.9	5,064.0	11,075.6	—	1,551.5	25,815.0	6,206.0	33,062.1
<b>Total:</b>	<b>1,041.1</b>	<b>8,123.9</b>	<b>5,064.0</b>	<b>11,075.6</b>	<b>—</b>	<b>1,551.5</b>	<b>25,815.0</b>	<b>6,206.0</b>	<b>33,062.1</b>

<b>Sunset Road: Silverbell Road to I-10 to River</b>							<b>Project ID: SR12</b>		
<b>Description:</b>							<b>Start Date: 7/23</b>		
This project will add a new three lane arterial road and bridge over the Santa Cruz River, including bike lanes. This is a Pima County project that the City of Tucson is supporting by contributing Impact Fee funding.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
This project was approved as part of the May 2006 RTA Plan. Pima Association of Governments 5-Year Regional Transportation Improvement Program 10.18.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: West District	—	—	—	2,500.0	—	—	2,500.0	—	2,500.0
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2,500.0</b>	<b>—</b>	<b>—</b>	<b>2,500.0</b>	<b>—</b>	<b>2,500.0</b>

<b>Swan Road and Cecelia Street HAWK</b>							<b>Project ID: SH50</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Swan Road and Cecelia Street. The design phase is scheduled for Fiscal Year 2023 and the construction phase is scheduled for Fiscal Year 2024.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
The HAWK will improve safety by providing a signalized designation for pedestrian crossing.									
	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	344.1	—	—	394.1	—	394.1
<b>Total:</b>	—	—	<b>50.0</b>	<b>344.1</b>	—	—	<b>394.1</b>	—	<b>394.1</b>

<b>Treat Avenue Bicycle Boulevard</b>							<b>Project ID: SP12</b>		
<b>Description:</b>							<b>Start Date: 7/13</b>		
This project will construct and improve the bicycle boulevard along Treat Avenue providing a low stress North/South bicycle route through midtown Tucson.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Wards 3, 5, and 6</b>		
This project will improve the safety of bicyclist and prompt a health lifestyle.									
	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Regional Transportation Authority	478.0	21.0	—	—	—	—	21.0	—	499.0
Highway User Revenue Fund	3.6	—	—	—	—	—	—	—	3.6
<b>Total:</b>	<b>481.6</b>	<b>21.0</b>	—	—	—	—	<b>21.0</b>	—	<b>502.6</b>

<b>University of Arizona: 2nd Street Bicycle and Pedestrian Improvements</b>							<b>Project ID: SP14</b>		
<b>Description:</b>							<b>Start Date: 1/12</b>		
This project will improve bike and pedestrian safety on 2nd Street between Olive Road and Highland Avenue. This is a joint project between the City of Tucson and the University of Arizona.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
This project will improve bike and pedestrian safety for crossing over the modern streetcar tracks.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	96.5	—	—	98.5	—	—	98.5	—	195.0
Highway User Revenue Fund	13.8	—	—	—	—	—	—	—	13.8
Regional Transportation Authority	—	—	—	6.0	—	—	6.0	—	6.0
<b>Total:</b>	<b>110.3</b>	<b>—</b>	<b>—</b>	<b>104.5</b>	<b>—</b>	<b>—</b>	<b>104.5</b>	<b>—</b>	<b>214.8</b>

<b>Valencia Road: Kolb Road to Houghton Road</b>							<b>Project ID: SR14</b>		
<b>Description:</b>							<b>Start Date: 7/15</b>		
This project will widen Valencia Road to a six-lane, divided roadway with bike lanes and sidewalks. The design and right-of-way phases commenced in Fiscal Year 2020. The construction phase will begin in Fiscal Year 2023. There will be a two year landscape establishment period after the construction is complete.							<b>End Date: 6/25</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This project was approved as part of the May 2006 RTA Plan. Pima Association of Governments 5-Year Regional Transportation Improvement Program 59.06									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Capital Agreement Fund: Pima County Contribution	—	3,800.0	42.5	—	—	—	3,842.5	—	3,842.5
Impact Fee Fund: Southeast District	992.9	762.2	1,000.0	1,000.0	1,500.0	—	4,262.2	—	5,255.1
Regional Transportation Authority	262.6	1,737.8	1,000.0	7,200.0	6,902.0	—	16,839.8	—	17,102.4
<b>Total:</b>	<b>1,255.5</b>	<b>6,300.0</b>	<b>2,042.5</b>	<b>8,200.0</b>	<b>8,402.0</b>	<b>—</b>	<b>24,944.5</b>	<b>—</b>	<b>26,200.0</b>



<b>Wetmore Road and Neffson Drive HAWK</b> <b>Description:</b> This project will construct a High Intensity Activated Crosswalk (HAWK) pedestrian signal at Wetmore Road and Neffson Drive. The design phase is scheduled for Fiscal Year 2023 and the construction phase is scheduled for Fiscal Year 2024. <b>Justification:</b> The HAWK will improve safety by providing a signalized designation for pedestrian crossing.							<b>Project ID: SH51</b> <b>Start Date: 7/22</b> <b>End Date: 6/24</b> <b>Location: Ward 3</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Federal Highway Administration Grants	—	—	50.0	316.8	—	—	366.8	—	366.8
<b>Total:</b>	—	—	<b>50.0</b>	<b>316.8</b>	—	—	<b>366.8</b>	—	<b>366.8</b>

# Tucson Fire



## **Capital Improvement Program Department Statement**

**FY 2021/22 through FY 2025/26**

**Department: Tucson Fire**

**Five-Year Total: \$50,580,850**

The department five-year CIP projects are funded by the Tucson Delivers Safer City Program of \$47.6 million and impact fee revenue of \$3.0 million. The Tucson Delivers Safer City Program is funded by a half-cent, five-year sales tax increase. The progress related to all projects and acquisitions under this program will be monitored by the Public Safety Tax Oversight Commission to ensure they adhere to the voter approved Public Safety Improvements Plan.

The five-year CIP projects include the following:

- \$37.0 million for remodeling of fire stations and warehouse, and rebuilding of fire stations.
- \$12.8 million for replacing fire apparatus and support vehicles.
- \$0.5 million of Fire technology upgrade acquisitions, which include the replacement of cardiac monitors, electronic patient care reporting computers, and mobile data terminals and the fire alerting system.
- \$0.2 million for reinvesting in the facilities of the Public Safety Training Academy Campus, a shared project with Tucson Police, such as the replacement of the driver training track, reinvestment in campus buildings to address deferred maintenance items.
- Less than \$0.01 million for replacing personnel safety equipment.

## Tucson Fire (\$ 000)

<b>Fire Facilities Upgrades and Construction</b> <b>Description:</b> As part of the Tucson Delivers, Safer City Program, renovate and expand Fire Department facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. <b>Justification:</b> The Fire Maintenance Logistics Facility and multiple Fire Stations will be renovated or rebuilt to better meet the needs of our first responders and the communities they serve.							<b>Project ID: F101</b> <b>Start Date: 7/17</b> <b>End Date: 6/24</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Impact Fee Fund: Fire	—	—	920.0	2,090.6	—	—	3,010.6	—	3,010.6
Safer City Improvement Fund	8,294.4	17,919.9	13,916.1	2,140.1	—	—	33,976.1	—	42,270.5
<b>Total:</b>	<b>8,294.4</b>	<b>17,919.9</b>	<b>14,836.1</b>	<b>4,230.7</b>	<b>—</b>	<b>—</b>	<b>36,986.7</b>	<b>—</b>	<b>45,281.1</b>

<b>Fire Vehicles and Apparatus</b> <b>Description:</b> As part of the Tucson Delivers, Safer City Program, purchase fire apparatus and support vehicles for the Tucson Fire department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. <b>Justification:</b> Support vehicles and fire apparatus including fire engines, ladder trucks and paramedic units will be purchased to replace existing fleet that is beyond recommended service life. Replacement of these vehicles will increase fleet reliability and better meet the needs of our first responders and the communities that they serve.							<b>Project ID: F101</b> <b>Start Date: 7/17</b> <b>End Date: 6/22</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Safer City Improvement Fund	21,992.6	12,844.4	—	—	—	—	12,844.4	—	34,837.0
<b>Total:</b>	<b>21,992.6</b>	<b>12,844.4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>12,844.4</b>	<b>—</b>	<b>34,837.0</b>

<b>Fire Technology Upgrades</b> <b>Description:</b> As part of the Tucson Delivers, Safer City Program, purchase technology upgrades for the Tucson Fire department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. <b>Justification:</b> The Fire Department relies on multiple types of technology to provide service to the community. Many of these systems are beyond their useful life. Electronic patient care reporting computers, mobile data terminals, and cardiac monitors will be replaced and the fire alerting system that supports the dispatch of first responders will be replaced.							<b>Project ID: F101</b> <b>Start Date: 7/17</b> <b>End Date: 6/22</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Safer City Improvement Fund	4,125.1	532.0	—	—	—	—	532.0	—	4,657.1
<b>Total:</b>	<b>4,125.1</b>	<b>532.0</b>	—	—	—	—	<b>532.0</b>	—	<b>4,657.1</b>

<b>Public Safety Training Academy Improvements</b> <b>Description:</b> As part of the Tucson Delivers, Safer City Program, replace the Public Safety Training Academy Driver Training Track and reinvest in campus facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. <b>Justification:</b> The Public Safety Training Academy facilities are in need of reinvestment and the Driver Training Track at the Public Safety Training Academy is in need of replacement. The existing asphalt is beyond it's useful life and has significant cracking that presents a safety concern for public safety personnel and community members who use the track as part of driver training programs.							<b>Project ID: P101</b> <b>Start Date: 7/17</b> <b>End Date: 6/22</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Safer City Improvement Fund	1,568.80	217.80	—	—	—	—	217.80	—	1,786.60
<b>Total:</b>	<b>1,568.80</b>	<b>217.80</b>	—	—	—	—	<b>217.80</b>	—	<b>1,786.60</b>

# Tucson Police



## **Capital Improvement Program Department Statement**

**FY 2021/22 through FY 2025/26**

**Department: Tucson Police**

**Five-Year Total: \$57,869,150**

The Tucson Delivers Safer City Program is funded by a half-cent, five-year sales tax increase. The progress related to all projects and acquisitions under this program will be monitored by the Public Safety Tax Oversight Commission to insure they adhere to the voter approved Public Safety Improvements Plan.

The five-year CIP projects include the following:

- \$42.7 million for rebuilding the Police's South side substation, the construction of a new southeast annex for the Tucson Police Department at MaryAnn Cleveland Way and Houghton, upgrade of security systems at the Police Headquarters building, Police substations and ancillary support facilities.
- \$8.8 million for Police vehicle acquisitions include the replacement of patrol units, unmarked units, and specialized units.
- \$3.6 million for Police technology upgrade acquisitions includes the purchase of desktop computers and laptops, to replace outdated failing units, the purchase and deployment of in car vehicle camera systems, and share expenses with Tucson Fire for an upgrade of the computer aided dispatch system.
- \$2.4 million for replacing police officer ballistic vests, electronic control devices, firearms and the deployment of body worn camera technology.
- \$0.2 million for reinvesting the facilities of the Public Safety Training Academy Campus, a shared project with Tucson Fire, such as the replacement of the driver training track, reinvestment in campus buildings to address deferred maintenance items.
- \$0.1 million for acquisition of police evidence storage.

## Tucson Police (\$ 000)

<b>Police Evidence Storage</b> <b>Description:</b> As part of the Tucson Delivers, Safer City Program, purchase additional bins for the storage of evidentiary material in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. <b>Justification:</b> As part of supporting the prosecution of criminal cases, the Tucson Police Department must store and track evidentiary items. Additional bins are needed to continue to accommodate the need for storage of evidentiary items.							<b>Project ID: F101</b> <b>Start Date: 7/17</b> <b>End Date: 6/22</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Public Safety Improvement Fund	321.9	128.1	—	—	—	—	128.1	—	450.0
<b>Total:</b>	<b>321.9</b>	<b>128.1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>128.1</b>	<b>—</b>	<b>450.0</b>

<b>Police Facilities</b> <b>Description:</b> As part of the Tucson Delivers, Safer City Program, renovate and expand facilities for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. <b>Justification:</b> The Police Department's facilities need reinvestment in order to continue to meet the needs of our first responders and the communities that they serve. The Police Department's Southside Substation will be rebuilt, a new southeast annex for the Tucson Police Department, at MaryAnn Cleveland Way and Houghton, will be constructed and all substations will receive security upgrades. Other ancillary support locations such as the Firearms Training Academy and the driver training track will be invested in to support officer training.							<b>Project ID: F101</b> <b>Start Date: 7/17</b> <b>End Date: 6/24</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Public Safety Improvement Fund	1,880.0	7,346.3	29,962.7	5,387.4	—	—	42,696.4	—	44,576.4
<b>Total:</b>	<b>1,880.0</b>	<b>7,346.3</b>	<b>29,962.7</b>	<b>5,387.4</b>	<b>—</b>	<b>—</b>	<b>42,696.4</b>	<b>—</b>	<b>44,576.4</b>



<b>Police Fleet</b> <b>Description:</b> As part of the Tucson Delivers, Safer City Program, purchase vehicles and specialized fleet for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. <b>Justification:</b> Patrol, unmarked, and specialized fleet vehicles will be purchased to replace existing fleet that is beyond recommended service life. Replacement of these vehicles will increase fleet reliability and better meet the needs of our first responders and the communities that they serve.							<b>Project ID: F101</b> <b>Start Date: 7/17</b> <b>End Date: 6/22</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Public Safety Improvement Fund	11,852.9	8,807.1	—	—	—	—	8,807.1	—	20,660.0
<b>Total:</b>	<b>11,852.9</b>	<b>8,807.1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>8,807.1</b>	<b>—</b>	<b>20,660.0</b>

<b>Police Personnel Safety Equipment</b> <b>Description:</b> As part of the Tucson Delivers, Safer City Program, purchase safety equipment for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan. <b>Justification:</b> Ballistic vests, body worn cameras, electronic control devices, and firearms will be purchased. This replacement equipment is needed to keep officers and the community safe.							<b>Project ID: F101</b> <b>Start Date: 7/17</b> <b>End Date: 6/22</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Public Safety Improvement Fund	2,732.6	2,383.5	—	—	—	—	2,383.5	—	5,116.1
<b>Total:</b>	<b>2,732.6</b>	<b>2,383.5</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2,383.5</b>	<b>—</b>	<b>5,116.1</b>

<b>Police Technology Upgrades</b>							<b>Project ID: F101</b>		
<b>Description:</b>							<b>Start Date: 7/17</b>		
As part of the Tucson Delivers, Safer City Program, purchase technology upgrades for the Tucson Police Department in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
The Police Department relies on multiple types of technology to provide service to the community. Many of these systems are beyond their useful life. Laptops, desktop computers, vehicle printers and cameras will be replaced. Additionally, the system that supports the dispatch of first responders to calls for service will be upgraded.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Public Safety Improvement Fund	4,770.7	3,636.3	—	—	—	—	3,636.3	—	8,407.0
<b>Total:</b>	<b>4,770.7</b>	<b>3,636.3</b>	—	—	—	—	<b>3,636.3</b>	—	<b>8,407.0</b>

<b>Public Safety Training Academy Improvements</b>							<b>Project ID: F101</b>		
<b>Description:</b>							<b>Start Date: 7/17</b>		
As part of the Tucson Delivers, Safer City Program, replace the Public Safety Training Academy Driver Training Track and reinvest in campus facilities in accordance with Proposition 101 and the voter approved Public Safety Improvements Plan.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
The Public Safety Training Academy facilities are in need of reinvestment and the Driver Training Track at the Public Safety Training Academy is need of replacement. The existing asphalt is beyond it's useful life and has significant cracking that presents a safety concern for public safety personnel and community members who use the track as part of driver training programs.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Public Safety Improvement Fund	1,568.7	217.7	—	—	—	—	217.7	—	1,786.4
<b>Total:</b>	<b>1,568.7</b>	<b>217.7</b>	—	—	—	—	<b>217.7</b>	—	<b>1,786.4</b>

# Tucson Water



## Capital Improvement Program Department Statement

**FY 2021/22 through FY 2025/26**

**Department: Tucson Water**

**Five-Year Total: \$415,975,900**

Tucson Water's Capital Improvement Program (CIP) is a cornerstone in a long-term water supply plan for the community. The Tucson Water's CIP will ensure that customers are provided with safe and high quality water, a reliable water supply, and water systems. The safe yield and assured water supply requirements of the Arizona State Groundwater Management Act are met. Tucson Water CIP also works on the conservation on the water storage and efficiency on the delivery systems.

Major areas of focus include advanced metering, Regional Transportation Authority (RTA) and other roadway agency work relocating water facilities, proactive PFAS contaminant remediation, Infrastructure Reliability & Integrity System (IRIS) identified main, control system upgrades, reservoir rehabilitation, and necessary infrastructure improvements.

The five-year capital program of \$416.0 million includes the potable and reclaimed water systems and the newly established Green Stormwater Infrastructure project. The program will be funded by a combination of water revenues, Water Revenue System Obligation Fund, and is contingent on the utility's ability to obtain debt financing.

**Potable Water System** - These projects total \$395.3 million over the next five years. The focus of the potable system program is construction projects needed to secure, store, recover, and deliver long term renewable water resources for the community. Projects include:

- **\$66.5 million Potable Distribution:** Distribution System Mainline replacement, Routine Mainline Replacement, and Transmission Mainline Replacement. Also include \$25.1 million for the Road Improvement Main Replacement project which allow replacing water mains during roadway projects by other agencies allows Tucson Water to maintain system capacity while saving money on the cost of pavement removal and replacement.
- **\$57.6 million Potable General Plant:** Replacement and upgrade Meters system and corresponding meter infrastructure expenses. Major projects include \$8.1 million for improvement of Billing System and \$38.1 million for rebuilding and improvement on Plant 1.
- **\$16.4 million Potable New Services:** Installation of new fire hydrants, fire sprinkler service and new meter upon customer request.
- **\$17.0 million Potable Process Controls:** Upgrade multiple water system, such as \$15.5 million for SCADA Potable infrastructure upgrades.
- **\$51.3 million Potable Pumping Plant:** Improvement by upgrading and replacing booster station, plumbing plants and pressure reducing valve (PRV). Major projects include \$38.2 million for building new stations at Corona De Tucson Booster Station, Harrison Road, Pantano Road, Plant 9 Station, Tucson Airport, and University Of Arizona Science and Tech Park.

- **\$61.2 million Potable Source Development:** Drilling of new Production Wells and the corresponding cost like new Equipment and Pumping. Replacement or upgrade existing Wells Field. Major projects like Central and Southern Avra Valley Storage and Recovery Project Well Pump Improvement, Santa Cruz-River Heritage Project, and the Tucson Airport Remediation Project (TARP).
- **\$42.2 million Potable Storage:** Mainly reservoir, pipeline and tank rehabilitation such as Corona De Tucson Reservoir, Devine Reservoir, Escalante Reservoir, Martin Reservoir, and Snyder Hill Reservoir.
- **\$82.1 million Potable Transmission:** Replacing transmission mainline and critical pipeline, major projects includes Columbus Prestressed Concrete Cylinder Pipeline Rehabilitation, Old Vail Road Transmission Main Replacement, Sahuarita Supply Line Slipliner. Also includes the water infrastructure incentive program all throughout the City to attract large scale economic development projects, particularly in the area of the Aerospace Parkway and University of Arizona Science Tech Park facilities.
- **\$1.0 million Potable Treatment:** Water treatment to remove the emerging contaminants such as perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS).

**Reclaimed Water System** - These projects total \$9.2 million over the next five years. Reclaimed projects include:

- **\$0.5 million for Reclaimed Distribution:** Developer-Financed Reclaimed Systems.
- **\$0.3 million for Reclaimed New Metered Services.**
- **\$0.3 million for Reclaimed Process Control.**
- **\$1.6 million for Reclaimed Storage:** This is the project for La Paloma Reservoir Rehabilitation.
- **\$6.5 million for Reclaimed Treatment:** Filtration Modifications at Sweetwater Reclaimed Plant.

**Green Stormwater Infrastructure (GSI)** - This project totals \$11.5 million over the next five years is for construction and maintenance of public green infrastructure within City's limit. The new GSI Program will:

- Provide a funding source for maintaining hundreds of existing GSI features in city neighborhoods.
- Support growing more trees and plants on streets, in parks and public areas using stormwater as a primary water source.
- Address and reduce flooding issues on neighborhood streets.
- Put rain/stormwater runoff to beneficial use irrigating plants.
- Reduce stormwater pollution.
- Shade and cool streets, sidewalks, bike ways, and parking areas.
- Beautify neighborhoods.
- Provide an affordable alternative to building and maintaining expensive underground stormwater infrastructure.

## Tucson Water (\$ 000)

<b>6th Avenue to Ajo Way Services Lines</b> <b>Description:</b> This CIP will consist of abandonment of approximately 2300 feet of 2-inch galvanized main and install new service lines (tap 8" S. 6th Ave) to existing customers along the west side of 6th Avenue from W. Ajo Way to W. Pennsylvania. <b>Justification:</b> This project will improve operating efficiency, water quality and reliability of the water supply.							<b>Project ID: W901</b> <b>Start Date: 7/21</b>  <b>End Date: 6/22</b>  <b>Location: Ward 5</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	262.0	—	—	—	—	262.0	—	262.0
<b>Total:</b>	—	<b>262.0</b>	—	—	—	—	<b>262.0</b>	—	<b>262.0</b>

<b>Advanced Metering Infrastructure (AMI)</b> <b>Description:</b> Provides for the set-up of the network software and cost of repeaters and collectors needed for an AMI to remotely collect, deliver, manage and analyze daily and hourly water usage data obtained from automatic water meters. <b>Justification:</b> This project will increase meter reading efficiency, reduce energy and fuel consumption and could provide customers with timely data to assist them with managing their water use and notify them of a leak. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W138</b> <b>Start Date: 7/19</b>  <b>End Date: 6/24</b>  <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	3.1	1,000.0	1,000.0	1,020.0	—	—	3,020.0	—	3,023.1
<b>Total:</b>	<b>3.1</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,020.0</b>	<b>—</b>	<b>—</b>	<b>3,020.0</b>	<b>—</b>	<b>3,023.1</b>

<b>Advanced Treatment for Emerging Contaminants</b>							<b>Project ID: W605</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Water treatment to remove the emerging contaminants such as perfluorooctanoic acid (PFOA) and perfluorooctane sulfonate (PFOS), that have been detected in the water system. Currently, several wells were turned off in order to maintain water quality below the Health Advisory Guide.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
Water treatment will be required in order to remove the emerging contaminants as Environmental Protection Agency (EPA) sets new maximum contaminant level (MCL) limits for PFOA and PFOS.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	500.0	500.0	—	—	—	1,000.0	—	1,000.0
<b>Total:</b>	<b>—</b>	<b>500.0</b>	<b>500.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,000.0</b>	<b>—</b>	<b>1,000.0</b>

<b>Aerospace 24-inch Transmission Main</b>							<b>Project ID: W277</b>		
<b>Description:</b>							<b>Start Date: 7/18</b>		
Install 10,000 feet of 24-inch main on Aerospace Boulevard from just East of Raytheon Drive to Alvernon Way. Connect to existing 12-inch main in Aerospace Boulevard. This main will also connect to a future 16-inch main in Aerospace Boulevard.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
This project will allow water to be conveyed from the SC Well Field to the Hermans Road Booster station. It will add redundancy to the water system.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	284.3	2,138.9	32.0	—	—	—	2,170.9	—	2,455.2
Water Revenue System Obligation Fund	78.9	1,084.6	—	—	—	—	1,084.6	—	1,163.5
<b>Total:</b>	<b>363.2</b>	<b>3,223.5</b>	<b>32.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,255.5</b>	<b>—</b>	<b>3,618.7</b>

<b>Aerospace 24-inch Transmission Main Loop</b>							<b>Project ID: W278</b>		
<b>Description:</b>							<b>Start Date: 7/18</b>		
Install 4,300 feet of 24-inch main from Eisenhower Booster station to Aerospace Boulevard. Connect to existing 12-inch main in Aerospace Boulevard. This main will connect to a future 24-inch main in Aerospace Boulevard.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
This project will allow water to be conveyed from the Santa Cruz Well Field to the Hermans Road Booster Station and will help provide water availability for economic development in the area.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	206.6	—	—	—	—	—	—	—	206.6
Water Revenue System Obligation Fund	1,483.7	118.0	—	—	—	—	118.0	—	1,601.7
<b>Total:</b>	<b>1,690.3</b>	<b>118.0</b>	—	—	—	—	<b>118.0</b>	—	<b>1,808.3</b>

<b>Alvernon 16-inch Transmission Main</b>							<b>Project ID: W281</b>		
<b>Description:</b>							<b>Start Date: 7/18</b>		
Install 9,600 feet of 16-inch main on Alvernon Way. This main will connect to an existing 12-inch degree hardness (DH) main.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	195.8	3,348.0	55.0	—	—	—	3,403.0	—	3,598.8
Water Revenue System Obligation Fund	102.6	—	—	—	—	—	—	—	102.6
<b>Total:</b>	<b>298.4</b>	<b>3,348.0</b>	<b>55.0</b>	—	—	—	<b>3,403.0</b>	—	<b>3,701.4</b>



<b>Anklam Road Relocate PRV</b>							<b>Project ID: W170</b>		
<b>Description:</b> Construct an above ground 6-inch C-A PRV at the La Cholla Booster Station, relocate the current PRV. The supply and discharge mains will be 8-inch.							<b>Start Date: 7/20</b>		
<b>Justification:</b> PRV is currently in a vault and needs to be moved above ground for safety reasons and access issues. Relocating will improve operating efficiency, improve reliability, improve public service, and resolve safety issues.							<b>End Date: 6/22</b>		
							<b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	2.0	—	—	—	—	—	—	—	2.0
Water Revenue System Obligation Fund	2.8	125.0	—	—	—	—	125.0	—	127.8
<b>Total:</b>	<b>4.8</b>	<b>125.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>125.0</b>	<b>—</b>	<b>129.8</b>

<b>Annual Production Well Equipping</b>							<b>Project ID: W342</b>		
<b>Description:</b> Equipping of production wells in wellfields other than the Central Avra Valley Storage and Recovery Project (CAVSARP), Southern Avra Valley Storage and Recovery Project (SAVSARP) and Tucson Airport Remediation Project (TARP). Focus will be on aging wells, determining which are beyond repair, or are more economical to replace by installing stainless steel constructed wells.							<b>Start Date: 7/22</b>		
<b>Justification:</b> This project is complementary to well drilling and will equip wells to pump historic production levels, or more than the original wells. This contributes to maintaining redundant wellfield pumping capacity to meet peak demands in the event of a failure of the 96-inch Clearwell pipeline. Location identified as County due to the system infrastructure extension outside of the city.							<b>End Date: Ongoing</b>		
							<b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	100.0	3,570.0	3,640.0	4,089.0	11,399.0	29,760.1	41,159.1
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>100.0</b>	<b>3,570.0</b>	<b>3,640.0</b>	<b>4,089.0</b>	<b>11,399.0</b>	<b>29,760.1</b>	<b>41,159.1</b>

<b>Arc Flash System Upgrades</b>							<b>Project ID: W668</b>		
<b>Description:</b> This project will purchase and install on-site power interrupt switches, new label plates specific to each site warning of potential arc flash hazard, and new protective equipment for personnel visiting water sites.							<b>Start Date: 7/07</b>		
<b>Justification:</b> Requires all non-occupied Water Department sites containing electrical breakers or switchgear to be brought into compliance with the Occupational Safety and Health Administration (OSHA) regulation on national electrical safety code (naming the NFPA-70E guidelines). Location identified as County due to the system infrastructure extension outside of the city.							<b>End Date: 6/23</b>		
							<b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	4,936.6	70.0	18.0	—	—	—	88.0	—	5,024.6
Water Revenue System Obligation Fund	699.2	—	—	—	—	—	—	—	699.2
<b>Total:</b>	<b>5,635.8</b>	<b>70.0</b>	<b>18.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>88.0</b>	<b>—</b>	<b>5,723.8</b>

<b>Avra Valley Farm Fencing Removal and Replacement</b>							<b>Project ID: W904</b>		
<b>Description:</b> Remove old range fence and replace with new fence specs: 3-inch SS40 galvanized pipe terminal posts, 300 feet apart with 2-inch SS-series galvanized down braces and concrete footers 1.33 Tee posts, 10' apart with top and bottom smooth wire and 3 middle strands to be 4 point barbed wire 2 strands 3x3-inch galvanized cable. Gates to be 14 feet wide swing with 2-inch SS-series galvanized pipe forms.							<b>Start Date: 7/21</b>		
<b>Justification:</b> Resolves safety issues. Old Range fencing is a hazard and requires replacement to current fencing standards. Fencing is required to secure properties from trespass and potential lawsuits. Location identified as County due to the system infrastructure extension outside of the city.							<b>End Date: 6/22</b>		
							<b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	595.0	—	—	—	—	595.0	—	595.0
<b>Total:</b>	<b>—</b>	<b>595.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>595.0</b>	<b>—</b>	<b>595.0</b>

<b>Billing System Replacement</b>							<b>Project ID: W270</b>		
<b>Description:</b>							<b>Start Date: 7/20</b>		
Replacement of the existing Naviline billing and customer information system with to enhance customer services.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
A new billing system will improve operating efficiency which will impact all processes including manual process associated with customer information, billing, meters, and service requests. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	2,750.0	2,550.0	—	—	5,300.0	—	5,300.0
Water Revenue System Obligation Fund	269.5	2,750.0	—	—	—	—	2,750.0	—	3,019.5
Total:	269.5	2,750.0	2,750.0	2,550.0	—	—	8,050.0	—	8,319.5

<b>Booster Pump and Pressure Reducing Valve (PRV) Rehabilitation Program</b>							<b>Project ID: W900</b>		
<b>Description:</b> The tasks of Booster Pump and PRV Rehabilitation Program are to rehabilitate and upgrade all booster pump and PRV sites in the Tucson Water inventory, establish a preventive maintenance program and rehabilitation standard for these assets.							<b>Start Date: Ongoing</b>		
<b>Justification:</b> These efforts are intended to extend the life of Tucson Water’s existing booster pump and PRV assets, prioritize rehabilitation activities and maintenance activities, and protect water quality, pressure, and public health. Location identified as County due to the system infrastructure extension outside of the city.							<b>End Date: Ongoing</b>		
							<b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	2,500.0	2,500.0	2,550.0	2,600.0	2,920.8	13,070.8	14,880.1	27,950.9
<b>Total:</b>	—	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,550.0</b>	<b>2,600.0</b>	<b>2,920.8</b>	<b>13,070.8</b>	<b>14,880.1</b>	<b>27,950.9</b>

<b>Cathodic Protection for Critical Pipelines</b> <b>Description:</b> Design and construct cathodic protection and corrosion monitoring facilities. These critical pipelines range from 16-inch to 96-inch in diameter and are located throughout Tucson Water's service area. <b>Justification:</b> This project is necessary to prevent corrosion related failures of the City of Tucson's largest and most critical potable water pipelines. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W320</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	600.0	600.0	612.0	624.0	701.0	3,137.0	3,571.2	6,708.2
<b>Total:</b>	—	<b>600.0</b>	<b>600.0</b>	<b>612.0</b>	<b>624.0</b>	<b>701.0</b>	<b>3,137.0</b>	<b>3,571.2</b>	<b>6,708.2</b>

<b>Central Avra Valley Storage and Recovery Project (CAVSARP): Well Pump Improvements</b> <b>Description:</b> This project will upgrade existing line shafts on CAVSARP wells, upgrade well pumps, change product lubrication systems, and re-equip wells with new materials. Original materials of construction are not compatible with the unique aquifer and recharge conditions at CAVSARP. <b>Justification:</b> Evaluating and upgrading wells will reduce maintenance costs and improve operating efficiency and reliability. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W553</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	300.0	300.0	306.0	312.0	584.1	1,802.1	2,976.0	4,778.1
<b>Total:</b>	—	<b>300.0</b>	<b>300.0</b>	<b>306.0</b>	<b>312.0</b>	<b>584.1</b>	<b>1,802.1</b>	<b>2,976.0</b>	<b>4,778.1</b>

<b>Columbus Prestressed Concrete Cylinder Pipeline (PCCP) Rehabilitation</b>							<b>Project ID: W894</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
This is for rehabilitation work on a 54-inch PCCP that runs under the roadway of the intersection of Columbus Boulevard and Pima Street.							<b>End Date: 6/27</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
Increased acoustic activity, pipe corrosion, and failure in this section of the pipeline led the utility to make a decision to undertake proactive pipeline rehabilitation measures.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	8,000.0	8,160.0	8,320.0	9,333.9	33,813.9	4,526.9	38,340.8
Water Revenue System Obligation Fund	—	1,000.0	—	—	—	—	1,000.0	—	1,000.0
<b>Total:</b>	—	<b>1,000.0</b>	<b>8,000.0</b>	<b>8,160.0</b>	<b>8,320.0</b>	<b>9,333.9</b>	<b>34,813.9</b>	<b>4,526.9</b>	<b>39,340.8</b>

<b>Control Panel Replacements: Potable System</b>							<b>Project ID: W045</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This project will install new control panels and electronic equipment at existing production facilities such as wells, boosters, reservoirs, and pressure reducing valve facilities.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
The existing control panels are approaching the end of their service life and need to be replaced to ensure system reliability. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	150.0	150.0	153.0	156.0	175.2	784.2	892.8	1,677.0
<b>Total:</b>	—	<b>150.0</b>	<b>150.0</b>	<b>153.0</b>	<b>156.0</b>	<b>175.2</b>	<b>784.2</b>	<b>892.8</b>	<b>1,677.0</b>

<b>Control Panels: Reclaimed System</b>							<b>Project ID: W959</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This project is for the design and construction of controls for reclaimed water facilities and modification of existing controls at booster stations, reservoirs, and storage facilities.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
These controls are needed to electronically monitor and transmit pressure, flow rates, and other site condition data to the reclaimed water treatment plant, where it is used to make operational decisions. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	50.0	60.0	61.2	62.4	70.0	303.6	357.1	660.7
<b>Total:</b>	—	<b>50.0</b>	<b>60.0</b>	<b>61.2</b>	<b>62.4</b>	<b>70.0</b>	<b>303.6</b>	<b>357.1</b>	<b>660.7</b>

<b>Corona De Tucson Booster Station</b>							<b>Project ID: W933</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Construct a booster station fit enough to provide renewable resources to meet water system demand in the Corona De Tucson water system area as well as to provide renewable water resources to wheel water to Vail. This project involves land acquisition, design, permitting, procurement, and testing of pumps and associated equipment. Work includes, but is not limited to: pumps, motors, meters, valves, monitoring and controlling equipment, tank, control center rack, below and above ground pipe.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: County</b>		
This booster station will provide renewable resources to meet water system demand in the Corona de Tucson water system area and provide renewable water resources to wheel water to Vail. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	1,000.0	—	—	—	1,000.0	—	1,000.0
Water Revenue System Obligation Fund	—	100.0	—	—	—	—	100.0	—	100.0
<b>Total:</b>	—	<b>100.0</b>	<b>1,000.0</b>	—	—	—	<b>1,100.0</b>	—	<b>1,100.0</b>

<b>Corona De Tucson Interconnect Transmission Main</b>							<b>Project ID: W931</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
This capital request is to obtain capital for a future vendor to develop and deliver interconnect design and bid documents suitable for bidding for construction. Once the project is bid and awarded, the future vendor will be tasked to provide Engineering and specialized inspection during construction.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: County</b>		
Improves operating efficiency, public service, and reliability especially during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	4,000.0	4,080.0	—	—	8,080.0	—	8,080.0
Water Revenue System Obligation Fund	—	500.0	—	—	—	—	500.0	—	500.0
<b>Total:</b>	—	<b>500.0</b>	<b>4,000.0</b>	<b>4,080.0</b>	—	—	<b>8,580.0</b>	—	<b>8,580.0</b>

<b>Corona De Tucson Reservoir</b>							<b>Project ID: W932</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Provide capital to design, bid and construct a reservoir project for the Corona De Tucson Booster Station.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: County</b>		
Improves operating efficiency, resolves safety issues, and required to comply with environmental and ADEQ Regulations. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	1,000.0	1,020.0	—	—	2,020.0	—	2,020.0
Water Revenue System Obligation Fund	—	200.0	—	—	—	—	200.0	—	200.0
<b>Total:</b>	—	<b>200.0</b>	<b>1,000.0</b>	<b>1,020.0</b>	—	—	<b>2,220.0</b>	—	<b>2,220.0</b>

<b>Craycroft Road D-E Booster Station</b>							<b>Project ID: W308</b>		
<b>Description:</b>							<b>Start Date: 7/23</b>		
Build new D to E booster station at Craycroft and Old Vail Road will boost capacity up to 10 millions gallons per day (MGD) and storage capacity of 5 million gallons. Land will need to be purchased.							<b>End Date: 6/25</b>		
<b>Justification:</b>							<b>Location: County</b>		
This project will allow water to be conveyed to the Old Vail booster station, helping provide water availability for economic development in the area. Location identified as County due to the system infrastructure extension outside city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	102.0	9,256.0	—	9,358.0	—	9,358.0
<b>Total:</b>	—	—	—	<b>102.0</b>	<b>9,256.0</b>	—	<b>9,358.0</b>	—	<b>9,358.0</b>

<b>Devine Reservoir Rehabilitation</b>							<b>Project ID: W312</b>		
<b>Description:</b>							<b>Start Date: 7/17</b>		
Remove and replace membrane liner and metal roof. Repair any structural deficiencies found, clean and re-coat structural steel. The rehabilitation of this critical potable reservoir is a priority.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: County</b>		
Reservoir liner has been identified as requiring replacement. Recent inspection of metal roof has identified accelerated deterioration requiring replacement. Location identified as County due to the system infrastructure extension outside city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	299.8	—	—	—	—	—	—	—	299.8
Water Revenue System Obligation Fund	7,480.8	398.6	—	—	—	—	398.6	—	7,879.4
<b>Total:</b>	<b>7,780.6</b>	<b>398.6</b>	—	—	—	—	<b>398.6</b>	—	<b>8,179.2</b>



<b>Diamond Bell I-K Reservoir Rehabilitation Project</b>							<b>Project ID: W893</b>		
<b>Description:</b>							<b>Start Date: 7/19</b>		
Design, and construct a rehabilitation project for the Diamond Bell Reservoir.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: County</b>		
Improves operating efficiency, resolves safety issues, and required to be in compliance with environmental and Arizona Department of Environmental Quality (ADEQ) Regulations. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	245.0	1,280.0	—	—	—	—	1,280.0	—	1,525.0
<b>Total:</b>	<b>245.0</b>	<b>1,280.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,280.0</b>	<b>—</b>	<b>1,525.0</b>

<b>Diamond Bell Production Facilities Improvement</b>							<b>Project ID: W264</b>		
<b>Description:</b>							<b>Start Date: 7/16</b>		
Upgrade boosters and controls to bring the system up to Tucson Water Standards and provide much better response and service to customers. The Diamond Bell area includes G5, H5, I5 and J5 water service areas in Southwest Tucson and currently consists of 2 wells, 3 booster stations and 3 above-ground storage tanks which include old antiquated equipment and controls.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: County</b>		
Due to this isolated location, without upgrades, failures cannot be remedied quickly. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	6.3	50.0	350.0	510.0	—	—	910.0	—	916.3
Water Revenue System Obligation Fund	8.7	—	—	—	—	—	—	—	8.7
<b>Total:</b>	<b>15.0</b>	<b>50.0</b>	<b>350.0</b>	<b>510.0</b>	<b>—</b>	<b>—</b>	<b>910.0</b>	<b>—</b>	<b>925.0</b>

<b>Drill and Install New Well B-113A</b>							<b>Project ID: W906</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
Drill, install and test new well B-113A, abandon inactive and inaccessible well B-047A and remove surface equipment.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
Supply additional capacity to the A zone. Destroy an inactive, inaccessible well so Real Estate can provide the land to a property owner who will sacrifice land along Grant Road.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	1,206.6	—	—	—	1,206.6	—	1,206.6
<b>Total:</b>	—	—	<b>1,206.6</b>	—	—	—	<b>1,206.6</b>	—	<b>1,206.6</b>

<b>Drill Production Wells</b>							<b>Project ID: W101</b>		
<b>Description:</b>							<b>Start Date: 7/22</b>		
Drilling of replacement production wells per year in wellfields other than the Central Avra Valley Storage and Recovery Project(CAVSARP), Southern Avra Valley Storage and Recovery Project (SAVSARP) and Tucson Airport Remediation Project (TARP). The focus will be on aging wells which are beyond repair, or which are more economical to replace by installing stainless steel constructed wells.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
This project will contribute to maintaining 90 MGD of redundant wellfield pumping capacity to meet peak demands in the event of a failure of the 96-inch Clearwell pipeline. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	4,000.0	6,120.0	6,240.0	7,009.8	23,369.8	59,520.2	82,890.0
<b>Total:</b>	—	—	<b>4,000.0</b>	<b>6,120.0</b>	<b>6,240.0</b>	<b>7,009.8</b>	<b>23,369.8</b>	<b>59,520.2</b>	<b>82,890.0</b>

<b>Drill Replacement Well B-045C</b>							<b>Project ID: W870</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Drill, install and test replacement well B-045C in the existing compound at 2700 W. Alta Vista Road.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	1,198.0	—	—	—	—	1,198.0	—	1,198.0
<b>Total:</b>	—	<b>1,198.0</b>	—	—	—	—	<b>1,198.0</b>	—	<b>1,198.0</b>

<b>Drill Replacement Well B-051C</b>							<b>Project ID: W871</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Drill, install and establish replacement well B-051C in the existing compound at 1801 N. Belvedere Avenue.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	1,484.0	—	—	—	—	1,484.0	—	1,484.0
<b>Total:</b>	—	<b>1,484.0</b>	—	—	—	—	<b>1,484.0</b>	—	<b>1,484.0</b>

<b>Drill Replacement Well C-049C</b>							<b>Project ID: W872</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Drill, install and test replacement well C-049C in the existing compound at 1801 N. Beverly Road.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	1,502.0	—	—	—	—	1,502.0	—	1,502.0
<b>Total:</b>	—	<b>1,502.0</b>	—	—	—	—	<b>1,502.0</b>	—	<b>1,502.0</b>

<b>Drill Replacement Well C-124B</b>							<b>Project ID: W873</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Drill, install and test replacement well C-124B in the existing compound at 4598 E. Speedway Boulevard.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 6</b>		
Improves operating efficiency, improves public service in relation to water pressure and fire flow, and reliability during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	1,718.0	—	—	—	—	1,718.0	—	1,718.0
<b>Total:</b>	—	<b>1,718.0</b>	—	—	—	—	<b>1,718.0</b>	—	<b>1,718.0</b>

<b>Drill Replacement Well F-003B</b>							<b>Project ID: W875</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Drill, install and test replacement well F-003B in the existing compound at 12048 W. Cornell Drive.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: County</b>		
Well F-003A was installed in 1971 and lined in 2013 due to extensive corrosion. Replacement will improves operating efficiency, public service in relation to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	1,500.0	—	—	—	—	1,500.0	—	1,500.0
<b>Total:</b>	—	<b>1,500.0</b>	—	—	—	—	<b>1,500.0</b>	—	<b>1,500.0</b>

<b>Emergency Main Replacement</b>							<b>Project ID: W186</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This project is to replace approximately 3,000 feet of 2-inch, 4-inch and 6-inch mains on an as-needed, emergency basis.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
Immediate response to requests for emergency main replacements is required to reduce water loss, ensure system reliability, and maintain water quality. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	2,000.0	2,000.0	2,040.0	2,080.0	2,336.6	10,456.6	11,904.0	22,360.6
<b>Total:</b>	—	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,040.0</b>	<b>2,080.0</b>	<b>2,336.6</b>	<b>10,456.6</b>	<b>11,904.0</b>	<b>22,360.6</b>

<b>Enterprise Asset Management System Implementation</b>							<b>Project ID: W887</b>		
<b>Description:</b> Replacement of the Oracle Enterprise Asset Management (EAM) system.							<b>Start Date: 7/21</b>		
<b>Justification:</b> Replacement of the Oracle EAM system will impact the operating efficiency of all processes, including the work order life cycle, asset management, preventive and predictive maintenance, and materials management. Location identified as County due to the system infrastructure extension outside of the city.							<b>End Date: 6/22</b>		
							<b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	2,914.0	—	—	—	—	2,914.0	—	2,914.0
<b>Total:</b>	—	<b>2,914.0</b>	—	—	—	—	<b>2,914.0</b>	—	<b>2,914.0</b>

<b>Equip TARP Well R-006B</b>							<b>Project ID: W863</b>		
<b>Description:</b> Equip TARP Well R-006B after completion of drilling. The existing TARP "A" wells are reaching the end of usable life, and must be replaced as they are part of the TARP remedy.							<b>Start Date: 7/25</b>		
<b>Justification:</b> Improves operating efficiency, improves public service in relation to water pressure and fire flow, and water quality.							<b>End Date: 6/27</b>		
							<b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	—	—	58.4	58.4	416.7	475.1
<b>Total:</b>	—	—	—	—	—	<b>58.4</b>	<b>58.4</b>	<b>416.7</b>	<b>475.1</b>

<b>Equip TARP Well R-007B</b>							<b>Project ID: W667</b>		
<b>Description:</b>							<b>Start Date: 7/25</b>		
Equip TARP Well R-007B after completion of drilling. The existing TARP "A" wells are reaching the end of usable life, and must be replaced as they are part of the TARP remedy.							<b>End Date: 6/27</b>		
<b>Justification:</b>							<b>Location: Ward 1</b>		
Improves operating efficiency, improves public service in relation to water pressure and fire flow, and water quality.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	—	—	58.4	58.4	416.7	475.1
<b>Total:</b>	—	—	—	—	—	<b>58.4</b>	<b>58.4</b>	<b>416.7</b>	<b>475.1</b>

<b>Equip Well A-063C</b>							<b>Project ID: W934</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Design and equip new well B-063A. Supply additional capacity to zone A water service area.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: County</b>		
Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	475.0	—	—	—	475.0	—	475.0
Water Revenue System Obligation Fund	—	50.0	—	—	—	—	50.0	—	50.0
<b>Total:</b>	—	<b>50.0</b>	<b>475.0</b>	—	—	—	<b>525.0</b>	—	<b>525.0</b>

<b>Equip Well AV-003B</b> <b>Description:</b> Equip well AV-003B as a replacement water source. <b>Justification:</b> Improves operating efficiency, public service related to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W881</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	200.0	—	—	—	—	200.0	—	200.0
<b>Total:</b>	—	<b>200.0</b>	—	—	—	—	<b>200.0</b>	—	<b>200.0</b>

<b>Equip Well AV-009B</b> <b>Description:</b> Equip well AV-009B as a replacement water source. <b>Justification:</b> Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W882</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	475.0	—	—	—	—	475.0	—	475.0
<b>Total:</b>	—	<b>475.0</b>	—	—	—	—	<b>475.0</b>	—	<b>475.0</b>



<b>Equip Well B-045C</b> <b>Description:</b> Design and secure permits to equip well B-045C. Also, relocate the TEP pole prior to well drilling. <b>Justification:</b> Production Well B-045C will be drilled as a replacement for B-045B which is an active well with declining production. Replacement will increase capacity in the mid-town area.							<b>Project ID: W929</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Ward 3</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	713.7	—	—	—	713.7	—	713.7
Water Revenue System Obligation Fund	—	63.0	—	—	—	—	63.0	—	63.0
<b>Total:</b>	—	<b>63.0</b>	<b>713.7</b>	—	—	—	<b>776.7</b>	—	<b>776.7</b>

<b>Equip Well B-051C</b> <b>Description:</b> Equip well B-051C as a replacement water source. <b>Justification:</b> Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							<b>Project ID: W884</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Ward 3</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	50.0	475.0	—	—	—	525.0	—	525.0
<b>Total:</b>	—	<b>50.0</b>	<b>475.0</b>	—	—	—	<b>525.0</b>	—	<b>525.0</b>

<b>Equip Well B-052B</b> <b>Description:</b> Equip well B-052 as an additional water source. <b>Justification:</b> Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							<b>Project ID: W880</b> <b>Start Date: 7/20</b> <b>End Date: 6/22</b> <b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	40.3	—	—	—	—	—	—	—	40.3
Water Revenue System Obligation Fund	45.1	711.0	—	—	—	—	711.0	—	756.1
<b>Total:</b>	<b>85.4</b>	<b>711.0</b>	—	—	—	—	<b>711.0</b>	—	<b>796.4</b>

<b>Equip Well B-113A</b> <b>Description:</b> Design and equip new well B-113A. Supply additional capacity to A zone. <b>Justification:</b> Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							<b>Project ID: W909</b> <b>Start Date: 7/22</b> <b>End Date: 6/24</b> <b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	50.0	459.0	—	—	509.0	—	509.0
<b>Total:</b>	—	—	<b>50.0</b>	<b>459.0</b>	—	—	<b>509.0</b>	—	<b>509.0</b>

<b>Equip Well C-049C</b> <b>Description:</b> Equip well C-049C as a replacement water source. <b>Justification:</b> Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							<b>Project ID: W885</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	50.0	475.0	—	—	—	525.0	—	525.0
<b>Total:</b>	—	<b>50.0</b>	<b>475.0</b>	—	—	—	<b>525.0</b>	—	<b>525.0</b>

<b>Equip Well C-124B</b> <b>Description:</b> Equip well C-124B as a replacement water source. <b>Justification:</b> Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages.							<b>Project ID: W886</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	50.0	475.0	—	—	—	525.0	—	525.0
<b>Total:</b>	—	<b>50.0</b>	<b>475.0</b>	—	—	—	<b>525.0</b>	—	<b>525.0</b>

<b>Equip Well F-003B</b> <b>Description:</b> Design and equip well F-003B. <b>Justification:</b> A new production well is needed to maintain water supply in the GW water service area in Southwest Tucson. Improves operating efficiency, and reliability. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W879</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	475.0	—	—	—	—	475.0	—	475.0
<b>Total:</b>	—	<b>475.0</b>	—	—	—	—	<b>475.0</b>	—	<b>475.0</b>

<b>Equip Well H-002B</b> <b>Description:</b> Design and equip new well H-002B. <b>Justification:</b> Improves operating efficiency, improves public service related to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W907</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	466.7	—	—	—	—	466.7	—	466.7
<b>Total:</b>	—	<b>466.7</b>	—	—	—	—	<b>466.7</b>	—	<b>466.7</b>

<b>Equip Well PM-004A</b> <b>Description:</b> Design and Equip new well PM-004A. This includes a new well pump, above-ground piping assembly, site enclosure, control building, and Supervisory Control and Data Acquisition (SCADA) system. <b>Justification:</b> The Santa Cruz Well Field is being increased to a total 20 MGD. This supply will help serve the growing Southeast area of town as well as increase our usage of renewable CAP water. This well is one of many being drilled and equipped to meet the 20 MGD goal. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W910</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	500.0	—	—	—	—	500.0	—	500.0
<b>Total:</b>	—	<b>500.0</b>	—	—	—	—	<b>500.0</b>	—	<b>500.0</b>

<b>Equip Well PM-005A</b> <b>Description:</b> Design and Equip new well PM-005A. This includes a new well pump, above-ground piping assembly, site enclosure, control building, and SCADA system. <b>Justification:</b> The Santa Cruz Well Field is being increased to a total 20 MGD. This supply will help serve the growing Southeast area of town as well as increase our usage of renewable CAP water. This well is one of many being drilled and equipped to meet the 20 MGD goal. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W911</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	500.0	—	—	—	—	500.0	—	500.0
<b>Total:</b>	—	<b>500.0</b>	—	—	—	—	<b>500.0</b>	—	<b>500.0</b>

<b>Equip Well SC-014B</b> <b>Description:</b> Design and equip SC-014B to increase the water production capacity of the Santa Cruz well field and allow for more usage of the renewable CAP water resource. <b>Justification:</b> Improves operating efficiency, reliability, and water quality. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W630</b> <b>Start Date: 7/20</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	13.9	—	—	—	—	—	—	—	13.9
Water Revenue System Obligation Fund	192.5	200.0	—	—	—	—	200.0	—	392.5
<b>Total:</b>	<b>206.4</b>	<b>200.0</b>	—	—	—	—	<b>200.0</b>	—	<b>406.4</b>

<b>Equip Well W-004B</b> <b>Description:</b> Tucson Water operates an isolated system in the Town of Marana that consist of W-004A and W-005A wells. There is no redundancy; both wells are required to be operational to prevent water outages. New well W-004B has been drilled and requires equipping to replace the existing Well W-004A. The associated existing 150,000 gallon storage tank, 5,000 hydropneumatics tank and booster station is in need of rehabilitation. <b>Justification:</b> Bring site up to current standards and improve operations including control upgrades, electrical service upgrade, piping mechanical system upgrades will improves operating efficiency, reliability and water quality. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W661</b> <b>Start Date: 7/19</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	1,670.4	160.0	—	—	—	—	160.0	—	1,830.4
<b>Total:</b>	<b>1,670.4</b>	<b>160.0</b>	—	—	—	—	<b>160.0</b>	—	<b>1,830.4</b>

<b>Equipment Well B-044C</b>							<b>Project ID: W864</b>		
<b>Description:</b>							<b>Start Date: 7/18</b>		
Design, secure permits and equip Well B-044C. As well as, design and construct the neighborhood Pocket Park on the available portion of the well property.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
Production Well B-044C was drilled as a replacement well for B-044B, which has been out of service for years because it produces water with sand. Its located in a high producing region of the Central Wellfield. Equipping the new B-044C will provide back-up potable water service whenever deliveries from Avra Valley are limited. Also, it will provide additional service to the B-Zone water service area whenever needed.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	128.5	—	—	—	—	—	—	—	128.5
Water Revenue System Obligation Fund	158.8	769.4	—	—	—	—	769.4	—	928.2
<b>Total:</b>	<b>287.3</b>	<b>769.4</b>	—	—	—	—	<b>769.4</b>	—	<b>1,056.7</b>

<b>Escalante Reservoir Rehabilitation</b>							<b>Project ID: W051</b>		
<b>Description:</b>							<b>Start Date: 7/14</b>		
Design and construct improvements as developed through the condition assessment to bring this reservoir up to current standards, allowing for the safe and sanitary storage of potable water.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: County</b>		
This project must be completed to continue to provide long-term reliability and prevent water loss. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	341.4	—	—	—	—	—	—	—	341.4
Water Revenue System Obligation Fund	56.9	1,363.7	—	—	—	—	1,363.7	—	1,420.6
<b>Total:</b>	<b>398.3</b>	<b>1,363.7</b>	—	—	—	—	<b>1,363.7</b>	—	<b>1,762.0</b>

<b>Extensions for New Services</b>							<b>Project ID: W107</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
Design and install minor extensions from the distribution system as requested by customers. Associated costs are reimbursed by the customer. Extensions allow Tucson Water to install (or upgrade piping in order to install) new services in an expedient manner. This on-going project ensures that piping is suitable in strength and durability and is available to connect to the distribution system.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
This project must be completed to continue to provide long-term reliability and prevent water loss. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	10.0	10.0	10.2	10.4	11.7	52.3	595.2	647.5
<b>Total:</b>	—	<b>10.0</b>	<b>10.0</b>	<b>10.2</b>	<b>10.4</b>	<b>11.7</b>	<b>52.3</b>	<b>595.2</b>	<b>647.5</b>

<b>Facility Safety and Security Infrastructure</b>							<b>Project ID: W381</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
Implementation of an enterprise-wide security system for Tucson Water. This project will include ongoing security analysis, acquisition and installation of security system hardware and software, video cameras, and sensor equipment, as well as building modifications including wiring, access card reader installations and remodel work.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
This long-range project will provide security for approximately 794 parcels owned by Tucson Water. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	500.0	500.0	510.0	520.0	584.1	2,614.1	2,976.0	5,590.1
<b>Total:</b>	—	<b>500.0</b>	<b>500.0</b>	<b>510.0</b>	<b>520.0</b>	<b>584.1</b>	<b>2,614.1</b>	<b>2,976.0</b>	<b>5,590.1</b>



<b>Fire Hydrants in Annexation Areas</b> <b>Description:</b> On-going installation of fire hydrants in areas of annexation. As a condition of annexation, fire service may be required and 6-inch fire hydrants will need to be installed at locations specified by the Tucson Fire Department. These installations are only being done in areas where the distribution system can support fire flow needs. <b>Justification:</b> The City of Tucson is annexing various adjacent and outlying areas, some of which do not have fire service. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W163</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	5.0	5.0	5.1	5.2	5.9	26.2	29.8	56.0
<b>Total:</b>	—	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>	<b>5.2</b>	<b>5.9</b>	<b>26.2</b>	<b>29.8</b>	<b>56.0</b>

<b>Fire Services</b> <b>Description:</b> This project required to provide for the design and installation of new fire hydrants and fire sprinkler services to customers upon request. As a condition of annexation, fire service may be required and 6-inch fire hydrants will need to be installed at locations specified by the Tucson Fire Department. <b>Justification:</b> The City of Tucson is annexing various adjacent and outlying areas, some of which do not have fire service. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W124</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	1,750.0	1,750.0	1,785.0	1,820.0	2,044.6	9,149.6	10,416.0	19,565.6
<b>Total:</b>	—	<b>1,750.0</b>	<b>1,750.0</b>	<b>1,785.0</b>	<b>1,820.0</b>	<b>2,044.6</b>	<b>9,149.6</b>	<b>10,416.0</b>	<b>19,565.6</b>

<b>Gas Engines</b> <b>Description:</b> Replacement of 5 natural gas engines per year in the Central Avra Valley Storage and Recovery Project (CAVSARP) wellfield area. Current engines are approaching the industry standard life expectancy of 100,000 hours. <b>Justification:</b> The upgraded engines will have the latest technology needed to meet the emissions control permit requirement, making it more cost effective and advantageous to upgrade to new engines rather than rebuild the existing engines. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W140</b> <b>Start Date: 7/22</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	500.0	510.0	520.0	584.1	2,114.1	595.2	2,709.3
<b>Total:</b>	—	—	<b>500.0</b>	<b>510.0</b>	<b>520.0</b>	<b>584.1</b>	<b>2,114.1</b>	<b>595.2</b>	<b>2,709.3</b>

<b>Gate Valves - Existing Service</b> <b>Description:</b> This project is for the installation of new metered water services upon customer request and payment for work and connection fees. These services include minor main connections, extensions, and meters related to gate valves - existing meter services. <b>Justification:</b> Provide replacement water services related to gate valves -existing meter services.							<b>Project ID: W123</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Green Storm Infrastructure Fund	—	10.0	10.0	10.2	10.4	11.7	52.3	59.6	111.9
<b>Total:</b>	—	<b>10.0</b>	<b>10.0</b>	<b>10.2</b>	<b>10.4</b>	<b>11.7</b>	<b>52.3</b>	<b>59.6</b>	<b>111.9</b>

<b>Green Storm Infrastructure (GSI)</b> <b>Description:</b> The preliminary GSI projects included linear improvements, such as bike boulevards, and site specific GSI improvements at individual City-owned lots and parks. <b>Justification:</b> GSI projects provide economic, environmental, and social benefits in targeted areas to reduce flooding, minimize extreme heat events, mitigate heat island effects, and increase Tucson's vegetation canopy.							<b>Project ID:</b> WGS1 <b>Start Date:</b> Ongoing <b>End Date:</b> Ongoing <b>Location:</b> Citywide		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Green Storm Infrastructure Fund	—	2,300.0	2,300.0	2,300.0	2,300.0	2,300.0	11,500.0	20,190.0	31,690.0
<b>Total:</b>	—	<b>2,300.0</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>2,300.0</b>	<b>11,500.0</b>	<b>20,190.0</b>	<b>31,690.0</b>

<b>Harrison Road 24-inch Transmission Main, Harrison to Old Vail Booster</b> <b>Description:</b> Install 800 ft of 36-inch main from Harrison Booster Station to Harrison Road. Install 16-inch tee on 36-inch main to run South on Harrison. Install 3 miles of 24-inch main from Harrison Road to the Old Vial Booster Station. Installing main under soil. Install 1.6 miles of 16-inch main from the 24-inch main just North of I-10 to Rita Road. Connect to existing 16-inch main PN 127-2007. Conduct route studies for the 16-inch and 24-inch mains. Easements will be needed. Install ARVs on both sides of all wash crossings. <b>Justification:</b> Improves operating efficiency and public service related to water pressure and fire flow, and reliability during peak demand and outages. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID:</b> W306 <b>Start Date:</b> 7/24 <b>End Date:</b> 6/28 <b>Location:</b> City and County		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	—	260.0	116.8	376.8	5,475.9	5,852.7
<b>Total:</b>	—	—	—	—	<b>260.0</b>	<b>116.8</b>	<b>376.8</b>	<b>5,475.9</b>	<b>5,852.7</b>

<b>Harrison Road F-G Booster Station</b> <b>Description:</b> Duplicate the booster station capacity and storage capacity by adding additional 2.5 MGD F-G booster capacity to the station. <b>Justification:</b> This project will improve operating efficiency, reliability and customer service.							<b>Project ID: W304</b> <b>Start Date: 7/24</b> <b>End Date: 6/27</b> <b>Location: Ward 2</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	—	104.0	4,614.8	4,718.8	4,702.1	9,420.9
<b>Total:</b>	—	—	—	—	<b>104.0</b>	<b>4,614.8</b>	<b>4,718.8</b>	<b>4,702.1</b>	<b>9,420.9</b>

<b>Hayden Udall Fuel System</b> <b>Description:</b> Design and construct a new fuel system at Hayden Udall (HU) water treatment plant. Design will include civil, mechanical, electrical, survey, structural, geotechnical, landscaping, and signage. <b>Justification:</b> There are currently 96 vehicles located at HU. The closest fuel station is 10 miles away located at 18th Street and Osbourne Avenue. In order for Tucson Water to function more efficiently, a fuel system should be installed at the site. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W352</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	700.0	—	—	—	—	700.0	—	700.0
<b>Total:</b>	—	<b>700.0</b>	—	—	—	—	<b>700.0</b>	—	<b>700.0</b>

<b>Install New Well A-063A</b> <b>Description:</b> Tucson Water has lost several wells in the Z zone due to PFAS detects and failure of older wells. Tucson Water does not prefer to reinstall wells in the Z zone at this time due to PFAS and private well issues. New well A-063A will be connected in this area of the A zone and will help flow in the Z zone. <b>Justification:</b> Install new well A-063A near the intersection of Cortero and Thornydale to improve water quality, pressure and flow in the Z and A zones. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W924</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	1,000.0	—	—	—	—	1,000.0	—	1,000.0
<b>Total:</b>	—	<b>1,000.0</b>	—	—	—	—	<b>1,000.0</b>	—	<b>1,000.0</b>

<b>La Paloma Reclaimed Reservoir Rehabilitation</b> <b>Description:</b> Inspection of the existing reservoir show indications of deterioration, structural deficiencies and water tightness concerns which need to be addressed. The primary concern is cracking and spalling of the pre-stressed concrete roof panels and bearing area for these panels. <b>Justification:</b> Maintenance is necessary to optimize the performance of the reservoir. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W310</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	1,600.0	—	—	—	—	1,600.0	—	1,600.0
<b>Total:</b>	—	<b>1,600.0</b>	—	—	—	—	<b>1,600.0</b>	—	<b>1,600.0</b>

**Las Vistas Neighborhood-Phase 1****Description:**

Replace 3-inch, 4-inch and 6-inch Asbestos Cement piping that are over 40 years old. This neighborhood was originally in the B1 in Southwest Tucson service area, where the pressure was 30-40 per square inch (psi), but was changed to C1 in Central Tucson in the mid-90's which raised the pressure to 80-90 psi. This main has seen over 20 main repairs in the last several years due to the higher pressure.

**Justification:**

Improves operating efficiency, public service, and reliability especially during peak demand and outages.

**Project ID:** W888**Start Date:** 7/19**End Date:** 6/22**Location:** Ward 5

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	38.4	—	—	—	—	—	—	—	38.4
Water Revenue System Obligation Fund	51.1	400.0	—	—	—	—	400.0	—	451.1
<b>Total:</b>	<b>89.5</b>	<b>400.0</b>	—	—	—	—	<b>400.0</b>	—	<b>489.5</b>

<b>Linda Vista to Thornydale to Oasis 16-inch Trans Main Metro Water Emergency Interconnection</b>							<b>Project ID: W365</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Install approximately 4,000 linear feet of 16-inch transmission main from Linda Vista and Thornydale to the Oasis Booster Station to serve as a two-way emergency interconnect to Metro Water.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: County</b>		
This project will improve the reliability of the system. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	50.0	1,250.0	—	—	—	1,300.0	—	1,300.0
<b>Total:</b>	—	<b>50.0</b>	<b>1,250.0</b>	—	—	—	<b>1,300.0</b>	—	<b>1,300.0</b>

<b>Martin Reservoir Rehabilitation and Misc Repairs-CMAR</b>							<b>Project ID: W925</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
The rehabilitation will consist of replacing the existing roof structure with a standing seam aluminum roof, adding ventilation, rehabilitate or replace existing hydro tanks, improve the disinfection system, repair the existing spray coating line, performing site work (fencing, stairs, landscaping, any erosion issues to be addressed), and repair or replace valves at suction header for E-zone Boosters							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 5</b>		
This project will provide needed water reliability to the G2 water service area in Southeast Tucson.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	10,536.0	—	—	—	10,536.0	—	10,536.0
Water Revenue System Obligation Fund	—	1,000.0	—	—	—	—	1,000.0	—	1,000.0
<b>Total:</b>	—	<b>1,000.0</b>	<b>10,536.0</b>	—	—	—	<b>11,536.0</b>	—	<b>11,536.0</b>

<b>Maryvale Manor Subdivision-Phase I MR</b>							<b>Project ID: W791</b>		
<b>Description:</b>							<b>Start Date: 7/12</b>		
Design and install approximately 6,000 feet of 6-inch water main in alleyways, replacing the 3-inch mains in the Maryvale Manor Subdivision bordered by Craycroft Road, 29th Street, Sahuara Avenue and Golf Links Road.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This area has been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. Much of the pipe in this neighborhood was installed in the 1950s and 1960s and has reached the end of its useful life. Replacement is necessary to improve the reliability of the water supply.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	139.2	—	—	—	—	—	—	—	139.2
Water Revenue System Obligation Fund	1,114.7	3,085.9	—	—	—	—	3,085.9	—	4,200.6
<b>Total:</b>	<b>1,253.9</b>	<b>3,085.9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,085.9</b>	<b>—</b>	<b>4,339.8</b>

<b>Meter Replacement Program: Large Meters</b>							<b>Project ID: W926</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
This project will replace large meters include 1.5-inch to 16-inch meters. There are a total of about 11,000 meters in the system in the size range, of which about 200 have been identified as performing below 95% in their weighted accuracy and need replacing.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
To replace the most inefficient large meters in our system in order to help achieve the Tucson Water Focus 21 goal-I5, "to reduce Lost and Unaccounted for water to below 4%." Additionally, replacing the identified meters will help increase reliability, establish more trust with customers, reduce inefficient work orders, and replace old technology. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	300.0	300.0	306.0	312.0	350.4	1,568.4	—	1,568.4
<b>Total:</b>	<b>—</b>	<b>300.0</b>	<b>300.0</b>	<b>306.0</b>	<b>312.0</b>	<b>350.4</b>	<b>1,568.4</b>	<b>—</b>	<b>1,568.4</b>



<b>Meter Replacement Program: Small Meters</b>							<b>Project ID: W927</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
This project will replace small meters include 5/8-inch, 3/4-inch, and 1-inch meters. There are a total of about 211,000 meters in the system in this size range, of which about 10,000 have been identified as performing below 95% in their weighted accuracy and need replacing.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
To replace the most inefficient small meters in our system in order to help achieve the Tucson Water Focus 21 goal- I5, "to reduce Lost and Unaccounted for water to below 4%." Additionally, replacing the identified meters will help increase reliability, establish more trust with customers, reduce inefficient work orders, and replace old technology.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	300.0	300.0	306.0	312.0	350.4	1,568.4	—	1,568.4
<b>Total:</b>	—	<b>300.0</b>	<b>300.0</b>	<b>306.0</b>	<b>312.0</b>	<b>350.4</b>	<b>1,568.4</b>	—	<b>1,568.4</b>

<b>Miscellaneous Land and Right of Way Acquisitions</b>							<b>Project ID: W126</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This project provides for preliminary real estate services necessary prior to determining the feasibility of a well, booster station, reservoir or pipeline project. Services include the determination of the need for, and acquisition of, right-of-way, easements or real property.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
This project saves public money by determining the suitability of particular sites or routes prior to investing money in place-based design. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	150.0	150.0	153.0	156.0	175.2	784.2	890.0	1,674.2
<b>Total:</b>	—	<b>150.0</b>	<b>150.0</b>	<b>153.0</b>	<b>156.0</b>	<b>175.2</b>	<b>784.2</b>	<b>890.0</b>	<b>1,674.2</b>

<b>Motor Control Center (MCC) Electrical Upgrade</b>							<b>Project ID: W897</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
This program will replace old, obsolete electrical MCC's and components at various well and booster sites throughout the system. Maintenance Division is planning on replacing components at 10 well sites @\$15,000 each and 5 booster sites @\$40,000 each beginning FY 2021/22 through FY 2025/26. The list of sites will be provided to the CIP Committee at the beginning of each fiscal year.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
Improves operating efficiency, resolves safety issues, and improves reliability.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	350.0	350.0	357.0	364.0	408.9	1,829.9	—	1,829.9
<b>Total:</b>	<b>—</b>	<b>350.0</b>	<b>350.0</b>	<b>357.0</b>	<b>364.0</b>	<b>408.9</b>	<b>1,829.9</b>	<b>—</b>	<b>1,829.9</b>

<b>New Building and Plant 1 Complex</b>							<b>Project ID: W536</b>		
<b>Description:</b>							<b>Start Date: 7/18</b>		
Provide new building(s) and general improvements to the Plant 1 complex to address space issues, code issues, parking issues, and needed technological improvements. This may include office space for maintenance, business services, and others such as a new meter shop, a new warehouse, new storage, staging areas, and new parking. The projects also include security and safety improvements, code compliance upgrades, and replace other deficiencies in the building.							<b>End Date: 6/25</b>		
<b>Justification:</b>							<b>Location: Wards 5 and 6</b>		
This project improves operating efficiency and resolves safety issues.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	571.9	—	5,000.0	15,300.0	15,591.4	—	35,891.4	—	36,463.3
Water Revenue System Obligation Fund	109.7	2,205.0	—	—	—	—	2,205.0	—	2,314.7
<b>Total:</b>	<b>681.6</b>	<b>2,205.0</b>	<b>5,000.0</b>	<b>15,300.0</b>	<b>15,591.4</b>	<b>—</b>	<b>38,096.4</b>	<b>—</b>	<b>38,778.0</b>

<b>New Metered Services: Reclaimed</b>							<b>Project ID: W131</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This project will install new metered services, reclaimed water, upon customer request and payment for work and connection fees.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
This project will provide replacement water services for customer. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	50.0	50.0	51.0	52.0	58.4	261.4	297.6	559.0
<b>Total:</b>	—	<b>50.0</b>	<b>50.0</b>	<b>51.0</b>	<b>52.0</b>	<b>58.4</b>	<b>261.4</b>	<b>297.6</b>	<b>559.0</b>

<b>Old Vail 36-inch Transmission Main: Alvernon to Wilmot</b>							<b>Project ID: W301</b>		
<b>Description:</b>							<b>Start Date: 7/23</b>		
Install 3.5 miles of 36-inch main from Alvernon Way and Aerospace Parkway to Wilmot Road with two tapping sleeves and valves, a zone boundary valve for a new D-E booster station and air release valves on both sides of all wash crossings. This main will be connected to the existing E zone 36-inch main in Wilmot Road.							<b>End Date: 6/25</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This project will allow water to be conveyed from Alvernon and Aerospace to the Old Vail booster station, helping to provide water availability for economic development in the area.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	102.0	6,968.0	—	7,070.0	—	7,070.0
<b>Total:</b>	—	—	—	<b>102.0</b>	<b>6,968.0</b>	—	<b>7,070.0</b>	—	<b>7,070.0</b>

<b>Old Vail Road 36-inch Transmission Main-Phase 2: Pantano to Harrison</b>							<b>Project ID: W300</b>		
<b>Description:</b>							<b>Start Date: 7/24</b>		
Install 2.5 miles of 36-inch main on Old Vail Road from Pantano Road to Harrison Wash. Start at E-F booster station near Pantano Road. Terminate at future F-G booster station. Install ARV's on both sides of all wash crossings. Install 16-inch tee at Wilmot and Old Vail Road. Main to be installed under soil, not pavement.							<b>End Date: 6/27</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
Improves operating efficiency, public service related to water pressure and fire flow, and also will improve reliability during peak demand and outages.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	—	104.0	2,803.9	2,907.9	2,857.0	5,764.9
<b>Total:</b>	—	—	—	—	<b>104.0</b>	<b>2,803.9</b>	<b>2,907.9</b>	<b>2,857.0</b>	<b>5,764.9</b>

<b>Old Vail Road 36-inch Transmission Main: Wilmot to Pantano</b>							<b>Project ID: W299</b>		
<b>Description:</b>							<b>Start Date: 7/24</b>		
Install 2.3 miles of 36-inch main on Old Vail Road from Wilmot Road to Pantano Road. Connect to existing 36-inch main on Wilmot Road. Terminate at future E-F booster station. Install ARVs on both sides of all wash coverings. Install 16-inch tee pipe at Wilmot Road and Old Vail Road. The project is to install the main pipeline under soil rather than pavement.							<b>End Date: 6/27</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This project will improve operating efficiency, improve reliability, and improve public service.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	—	104.0	3,913.8	4,017.8	3,987.9	8,005.7
<b>Total:</b>	—	—	—	—	<b>104.0</b>	<b>3,913.8</b>	<b>4,017.8</b>	<b>3,987.9</b>	<b>8,005.7</b>

**One Water Master Plan 2100****Description:**

Our prior 2050 plan has been implemented. We now need to move toward a one-water community, as well as planning for upcoming economic development opportunities, where additional infrastructure will be required. Provide a road map for the utility moving forward with its capital improvement program. Provide basis for 100 year water supply requirement. Provide planning for management of our water resources. Integrate storm/rain/grey, reclaimed and remediated water into the utilities one water portfolio.

**Justification:**

The master plan will provide the basis for further water resource coordination with other municipalities/utilities in the Tucson active management area, for the benefit of all residents of the metropolitan area. This project is required to comply with environmental and Arizona Department of Environmental Quality (ADEQ) regulations, improves reliability and public service, resolves safety issues, and improves water quality. Location identified as County due to the system infrastructure extension outside of the city.

**Project ID: W665****Start Date: 7/19****End Date: 6/22****Location: City and County**

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	1,018.5	—	—	—	—	—	—	—	1,018.5
Water Revenue System Obligation Fund	407.6	370.6	—	—	—	—	370.6	—	778.2
<b>Total:</b>	<b>1,426.1</b>	<b>370.6</b>	—	—	—	—	<b>370.6</b>	—	<b>1,796.7</b>

**Online Water Quality Monitoring Network Upgrade****Description:**

Upgrade the existing water quality network that has become a challenge to maintain and has reached the end of its useful life. The basic sensor panel will consist of the following sensors: temperature, chlorine, pH, conductivity, nitrate-N, fluoride, and turbidity. Specialty sensors such as arsenic and lead will be added to specific panel configurations for select locations.

**Justification:**

The majority of the equipment needs upgrading since maintaining aging assets is challenging due to lack of spare parts and materials. Upgrading will provide flexibility to add new sensors, provide a digital output, provide capability to calibrate sensors in the field, and improve compatibility with the new SCADA upgrades. Location identified as County due to the system infrastructure extension outside of the city.

**Project ID:** W354**Start Date:** 7/17**End Date:** 6/24**Location:** City and County

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	538.5	200.0	200.0	204.0	—	—	604.0	—	1,142.5
Water Revenue System Obligation Fund	14.8	—	—	—	—	—	—	—	14.8
<b>Total:</b>	<b>553.3</b>	<b>200.0</b>	<b>200.0</b>	<b>204.0</b>	<b>—</b>	<b>—</b>	<b>604.0</b>	<b>—</b>	<b>1,157.3</b>

**Pantano Road E-F Booster Station****Description:**

Duplicate the Hermans Road booster station and storage capacity at this Pantano Road booster station. Booster capacity is 2.5MGD. Storage capacity is 5MG. Add 2.5 MGD F-G booster capacity to the station.

**Justification:**

This project will allow water to be conveyed from the Hermans Road D-E booster station to this new Pantano Road E-F booster station which will help provide water availability and economic development to the area.

**Project ID:** W303**Start Date:** 7/24**End Date:** 6/26**Location:** Ward 4

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	—	208.0	10,514.7	10,722.7	—	10,722.7
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>208.0</b>	<b>10,514.7</b>	<b>10,722.7</b>	<b>—</b>	<b>10,722.7</b>

<b>Payment to Developer for Oversized Systems</b>							<b>Project ID: W108</b>		
<b>Description:</b> This project will reimburse developers for the cost of oversizing water system components (pipes, mains, and boosters) when Tucson Water requests a capacity greater than needed by the development.							<b>Start Date: Ongoing</b>		
<b>Justification:</b> Oversizing is sometimes required to supply future projected demands consistent with Tucson Water's long range planning and to avoid more expensive replacement in the future, after buildings and streets are constructed. Location identified as County due to the system infrastructure extension outside of the city.							<b>End Date: Ongoing</b>		
							<b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	50.0	50.0	51.0	52.0	58.4	261.4	595.2	856.6
<b>Total:</b>	—	<b>50.0</b>	<b>50.0</b>	<b>51.0</b>	<b>52.0</b>	<b>58.4</b>	<b>261.4</b>	<b>595.2</b>	<b>856.6</b>

<b>Plant-9 Mobile Skid Booster Storage and Testing Station</b>							<b>Project ID: W916</b>		
<b>Description:</b> Construct a covered concrete pad with shade canopy to house a total of 8 mobile trailer mounted skid boosters, construct a pump test area, and install a new electrical line.							<b>Start Date: 7/21</b>		
<b>Justification:</b> An effort is being made to better track and maintain our existing mobile skid boosters. Plant 9 has been chosen by O&M as the preferred storage yard for these skids. To protect, increase the ease and efficiency of pump testing, a new storage structure and testing station is being proposed. Location identified as County due to the system infrastructure extension outside of the city.							<b>End Date: 6/22</b>		
							<b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	335.0	—	—	—	—	335.0	—	335.0
<b>Total:</b>	—	<b>335.0</b>	—	—	—	—	<b>335.0</b>	—	<b>335.0</b>

<b>Pressure Tank Replacement</b> <b>Description:</b> Design and construct replacement pressure tanks at water wells and booster stations. As funds become available, on an annual basis, uncertified tanks will be replaced and the remaining uncertified tanks prioritized. <b>Justification:</b> Safety requirements mandate tank replacement for those not meeting code or lacking certification from the American Society of Mechanical Engineers. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W075</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	675.0	675.0	688.6	702.0	788.7	3,529.3	4,017.7	7,547.0
<b>Total:</b>	—	<b>675.0</b>	<b>675.0</b>	<b>688.6</b>	<b>702.0</b>	<b>788.7</b>	<b>3,529.3</b>	<b>4,017.7</b>	<b>7,547.0</b>

<b>Production Well Sites</b> <b>Description:</b> This on-going project is for the acquisition of property for new production well sites. <b>Justification:</b> Well sites are needed to meet future demand and to replace obsolete wells. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W087</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	75.0	75.0	76.6	78.0	87.7	392.3	446.4	838.7
<b>Total:</b>	—	<b>75.0</b>	<b>75.0</b>	<b>76.6</b>	<b>78.0</b>	<b>87.7</b>	<b>392.3</b>	<b>446.4</b>	<b>838.7</b>



<b>Recharge Basin Rehabilitation</b>							<b>Project ID: W928</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
The Recharge Basin Rehabilitation Project includes removing soil from 3 basins per fiscal year, from either CAVSARP or SAVSARP.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
The Clearwater recharge facilities (CAVSARP and SAVSARP) require periodic heavy maintenance to maintain water infiltration rates. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	300.0	300.0	306.0	312.0	350.4	1,568.4	1,785.6	3,354.0
<b>Total:</b>	—	<b>300.0</b>	<b>300.0</b>	<b>306.0</b>	<b>312.0</b>	<b>350.4</b>	<b>1,568.4</b>	<b>1,785.6</b>	<b>3,354.0</b>

<b>Reservoir and Tank Rehabilitation Placeholder</b>							<b>Project ID: W736</b>		
<b>Description:</b>							<b>Start Date: 7/23</b>		
Sequenced rehabilitation of 32 concrete reservoirs and 29 steel storage tanks varying in age and condition. All-inclusive rehabilitation of these vessels will ensure structural and foundation integrity, sanitary, safety, and security compliance.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
This on-going comprehensive rehabilitation program will extend the life of Tucson Water's existing reservoir assets, prioritize rehabilitation activities, reduce water loss, and protect water quality and public health. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	5,100.0	5,200.0	5,841.4	16,141.4	29,760.1	45,901.5
<b>Total:</b>	—	—	—	<b>5,100.0</b>	<b>5,200.0</b>	<b>5,841.4</b>	<b>16,141.4</b>	<b>29,760.1</b>	<b>45,901.5</b>

<b>Review Developer: Financed Potable Project</b>							<b>Project ID: W109</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This project will conduct plan reviews and construction inspection of developer financed water system infrastructure projects. These systems are donated to Tucson Water upon completion. Associated costs are recovered by fees paid by the developer.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
The review and inspection of developer-financed water system infrastructure projects ensure compliance with Tucson Water Requirements. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	150.0	150.0	153.0	156.0	175.2	784.2	5,654.4	6,438.6
<b>Total:</b>	—	<b>150.0</b>	<b>150.0</b>	<b>153.0</b>	<b>156.0</b>	<b>175.2</b>	<b>784.2</b>	<b>5,654.4</b>	<b>6,438.6</b>

<b>Review Developer: Financed Reclaimed Project</b> <b>Description:</b> This project will review plans and inspects developer constructed reclaimed systems. These systems are donated to the City when completed. Associated costs are recovered from fees. <b>Justification:</b> The review and inspection to ensure compliance with Tucson Water's standards. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W130</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	5.0	5.0	5.1	5.2	5.9	26.2	29.8	56.0
<b>Total:</b>	—	<b>5.0</b>	<b>5.0</b>	<b>5.1</b>	<b>5.2</b>	<b>5.9</b>	<b>26.2</b>	<b>29.8</b>	<b>56.0</b>

<b>Rio de la Roma D-C PRV</b> <b>Description:</b> Construct an 8-inch D-C pressure relief valve (PRV) on City of Tucson property near Rio de la Roma Street. <b>Justification:</b> This PRV is needed to address high water main reassure issues in the D4 Water Service area in North Tucson. It will also add fire protection to the area. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W267</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Water Revenue System Obligation Fund	—	85.0	—	—	—	—	85.0	—	85.0
<b>Total:</b>	—	<b>85.0</b>	—	—	—	—	<b>85.0</b>	—	<b>85.0</b>

**Rita Road "F2" to "G2" Zone Booster Station****Description:**

Construct a booster station of 1.5 MGD capacity. This project involves land acquisition, design, permitting, procurement and testing of pumps and associated equipment. Work includes, but is not limited to, pumps, motors, meters, valves, monitoring and controlling equipment, tank, control center rack, below and above ground pipe and other appurtenances.

**Justification:**

This booster station will provide renewable resources to meet water system demand in the Rita Ranch G-zone area and provide renewable water resources to wheel water to Vail. Location identified as County due to the system infrastructure extension outside of the city.

**Project ID: W200****Start Date: 7/17****End Date: 6/22****Location: County**

Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	7.5	—	—	—	—	—	—	—	7.5
Water Revenue System Obligation Fund	6.2	1,210.0	—	—	—	—	1,210.0	—	1,216.2
<b>Total:</b>	<b>13.7</b>	<b>1,210.0</b>	—	—	—	—	<b>1,210.0</b>	—	<b>1,223.7</b>

<b>Rita Road 16-inch Transmission Main</b>							<b>Project ID: W865</b>		
<b>Description:</b>							<b>Start Date: 7/24</b>		
This project will require a route study. The proposed route will be in the Old Vail Connection Road that will merge into Rita Road at I-10. The proposed route is part of the Sonoran Corridor Development that includes a road and a railroad. Install 8,000 feet of 16-inch potable water main. The main will start at the Pantano Booster Station and connect to existing main PN-127-2007 on Rita Road just north of I-10. Project will require internal and external professional engineering reports such as scour analysis, native plant preservation, endangered species compliance, cultural resources compliance, subsurface utility engineering and surveying.							<b>End Date: 6/27</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This main will provide additional water into the G2 in the Southeast Tucson water service area. It will serve as the G2 discharge main for CIP W303. Improves operating efficiency, public service, and reliability.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	—	26.0	64.3	90.3	2,380.8	2,471.1
<b>Total:</b>	—	—	—	—	<b>26.0</b>	<b>64.3</b>	<b>90.3</b>	<b>2,380.8</b>	<b>2,471.1</b>

<b>Road Improvements Main Replacements</b>							<b>Project ID: W111</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
This project will relocate water mains during road improvement projects of the City of Tucson, Pima County, Arizona Department of Transportation, and other agencies, including Regional Transportation Authority projects. Intergovernmental agreements determine the City of Tucson cost allocation for each project.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
Replacing water mains during roadway projects allows Tucson Water to maintain system capacity while saving money on the cost of pavement removal and replacement. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	4,000.0	5,000.0	5,100.0	5,200.0	5,841.4	25,141.4	29,760.1	54,901.5
<b>Total:</b>	—	<b>4,000.0</b>	<b>5,000.0</b>	<b>5,100.0</b>	<b>5,200.0</b>	<b>5,841.4</b>	<b>25,141.4</b>	<b>29,760.1</b>	<b>54,901.5</b>

<b>Routine Main Replacements</b>							<b>Project ID: W252</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
One component of the Infrastructure Reliability and Integrity Systems (IRIS) program is identifying neighborhood mains that have had multiple breaks over a 10 year period. After a main break pipe segment is identified, an exhibit drawing is produce, a project is bid, and constructed to replace the main. Projects are typically 1,000 feet long. IRIS expects to do up to five projects per year.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: City and County</b>		
Improves operating efficiency, public service, and reliability. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	2,750.0	2,750.0	2,805.0	2,860.0	3,212.8	14,377.8	16,368.1	30,745.9
<b>Total:</b>	—	<b>2,750.0</b>	<b>2,750.0</b>	<b>2,805.0</b>	<b>2,860.0</b>	<b>3,212.8</b>	<b>14,377.8</b>	<b>16,368.1</b>	<b>30,745.9</b>

<b>Sahuarita Supply Line Slip Liner</b>							<b>Project ID: W796</b>		
<b>Description:</b>							<b>Start Date: 7/12</b>		
To increase production from the Santa Cruz wellfields and provide additional flow conveyance to the Santa Cruz treatment facility, high-density polyethylene (HDPE) liner will be installed as follows: 1,430 feet of 32-inch from Martin Reservoir to Medina Street and South Nogales Highway, 4,100 feet of 32-inch from Medina Street to Los Reales Road, 2,100 feet of 28-inch along Old Nogales Highway from connection point 32-inch HDPE Slipliner South to existing 30-inch line and 28,700 feet of 32-inch along South Nogales Highway from Los Reales to the abandoned 30-inch line along Old Nogales Highway.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 1</b>		
To provide an additional 10 MGD of cost-efficient flow production and provide flow conveyance to the treatment facility to meet the latest drinking standards.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	394.3	—	4,904.0	—	—	—	4,904.0	—	5,298.3
Water Revenue System Obligation Fund	441.0	5,165.0	—	—	—	—	5,165.0	—	5,606.0
<b>Total:</b>	<b>835.3</b>	<b>5,165.0</b>	<b>4,904.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10,069.0</b>	<b>—</b>	<b>10,904.3</b>

<b>San Paulo Village Main Replacement Phase II</b> <b>Description:</b> Design and install 12,200 feet of 6-inch main in alleyways in the area of Sahuara, 28th Street, 22nd Street, and Wilmot Road. This area has-been identified as having an above average amount of main break records by Tucson Water's Customer Service and Maintenance Divisions. This project will replace 3-inch water mains in alleys and 309 water service lines.							<b>Project ID: W041</b> <b>Start Date: 7/17</b> <b>End Date: 6/22</b> <b>Location: Ward 4</b>		
<b>Justification:</b> Much of the pipe in this neighborhood was installed in the 1950s and 1960s and has reached the end of its useful life. The new water mains will eliminate the occurrence of the water main breaks in this subdivision thus providing uninterrupted delivery of water to the residents.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	50.9	—	—	—	—	—	—	—	50.9
Water Revenue System Obligation Fund	101.6	3,000.0	—	—	—	—	3,000.0	—	3,101.6
<b>Total:</b>	<b>152.5</b>	<b>3,000.0</b>	—	—	—	—	<b>3,000.0</b>	—	<b>3,152.5</b>



<b>Santa Cruz River Heritage Project</b>							<b>Project ID: W350</b>		
<b>Description:</b>							<b>Start Date: 7/17</b>		
Reclaimed water will move through existing infrastructure, providing for limited effluent discharges to the Santa Cruz River in the downtown area (a building block to allow riparian habitat creation). Water from the reclaimed distribution system will flow through a motor operated valve and de-chlorination station to be deposited into the Santa Cruz River and recharge the aquifer.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: Ward 1</b>		
Providing a resource that could create a public amenity that would enhance economic development, support cultural and historical preservation, while ensuring the long term viability of our water resources.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	1,108.8	—	300.0	306.0	520.0	1,168.3	2,294.3	—	3,403.1
Water Revenue System Obligation Fund	750.7	300.0	—	—	—	—	300.0	—	1,050.7
<b>Total:</b>	<b>1,859.5</b>	<b>300.0</b>	<b>300.0</b>	<b>306.0</b>	<b>520.0</b>	<b>1,168.3</b>	<b>2,594.3</b>	<b>—</b>	<b>4,453.8</b>

<b>Santa Cruz Wellfield Investigation</b>							<b>Project ID: W527</b>		
<b>Description:</b>							<b>Start Date: 7/23</b>		
Video logging, well rehabilitation, pump testing, and water quality testing for several wells. Depending on the results, we may also want to install a pilot boring at the unused well site between SC-003A and SC-002A.							<b>End Date: 6/26</b>		
<b>Justification:</b>							<b>Location: County</b>		
Investigating unused wells to determine if they can be returned to service or replaced. The overall goal is to increase output in the Santa Cruz Wellfield to 20MGD.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	—	40.8	41.6	46.7	129.1	—	129.1
<b>Total:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>40.8</b>	<b>41.6</b>	<b>46.7</b>	<b>129.1</b>	<b>—</b>	<b>129.1</b>

<b>Supervisory Control and Data Acquisition (SCADA) Potable Upgrades</b>							<b>Project ID: W782</b>		
<b>Description:</b> The SCADA communication infrastructure has become obsolete and needs updating. This project provides for the installation of field instrumentation, controllers, and communications equipment necessary to communicate water system flow levels and pressures to system operators. Existing Master Station hardware and software will be replaced with improved technology.							<b>Start Date: 7/12</b>		
<b>Justification:</b> The SCADA communication infrastructure is obsolete and needs to be updated to SCADA construction standards and SCADA cybersecurity policies and standards. Location identified as County due to the system infrastructure extension outside of the city.							<b>End Date: 6/24</b>		
							<b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	19,725.4	5,999.8	5,500.0	4,025.5	—	—	15,525.3	—	35,250.7
Water Revenue System Obligation Fund	19,671.1	—	—	—	—	—	—	—	19,671.1
<b>Total:</b>	<b>39,396.5</b>	<b>5,999.8</b>	<b>5,500.0</b>	<b>4,025.5</b>	<b>—</b>	<b>—</b>	<b>15,525.3</b>	<b>—</b>	<b>54,921.8</b>

<b>Snyder Hill Pump Station Forebay Rehabilitation Project</b>							<b>Project ID: W891</b>		
<b>Description:</b> Design and construct a rehabilitation project for the Snyder Hill Pump Station Forebay.							<b>Start Date: 7/19</b>		
<b>Justification:</b> Improves operating efficiency, resolves safety issues, and required to comply with environmental and ADEQ Regulations.							<b>End Date: 6/23</b>		
							<b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	559.7	—	2,145.4	—	—	—	2,145.4	—	2,705.1
Water Revenue System Obligation Fund	369.7	2,643.6	—	—	—	—	2,643.6	—	3,013.3
<b>Total:</b>	<b>929.4</b>	<b>2,643.6</b>	<b>2,145.4</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4,789.0</b>	<b>—</b>	<b>5,718.4</b>

<b>South Side B to A PRV Station</b> <b>Description:</b> Construct a covered concrete pad with shade canopy to house a total of 8 mobile trailer mounted skid boosters. Construct a pump test area, including shade structure, a new suction piping connection to Plant-9 tank, and discharge piping that drains into existing drainage basin on site. These lines will terminate with above-ground piping at the testing area. Above ground piping to include all valves, couplings, and appurtenances needed to run the pump tests and collect pressure and flow data. Install a new electrical line and power source to the testing area to be used to power the skid boosters during testing and maintenance work. <b>Justification:</b> The project will provide additional recharge capacity, education and recreational opportunities for the public. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W930</b> <b>Start Date: 7/21</b> <b>End Date: 6/23</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	450.0	500.0	—	—	—	950.0	—	950.0
<b>Total:</b>	—	<b>450.0</b>	<b>500.0</b>	—	—	—	<b>950.0</b>	—	<b>950.0</b>

<b>Starr Valley 16-inch Potable Main</b>							<b>Project ID: W898</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Install 5,280 feet of 16-inch potable main between Camino Ranch and Camino Verde South of Valencia Road. Install a 12-inch tee so that the Pascua Tribe can receive water from the main. The main will connect to the existing 16-inch main on Camino Rancho and then connect to the existing 12 inch main on Camino Verde.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: County</b>		
This project will improve operating efficiency, improve reliability, and improve public service. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	750.0	—	—	—	750.0	—	750.0
Water Revenue System Obligation Fund	—	650.0	—	—	—	—	650.0	—	650.0
<b>Total:</b>	—	<b>650.0</b>	<b>750.0</b>	—	—	—	<b>1,400.0</b>	—	<b>1,400.0</b>

<b>Sweetwater Reclamation Facility System Modifications</b>							<b>Project ID: W537</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
The design and construction of a new effluent pump station, a 1.5 million gallon reservoir and the addition of various piping modifications and control valves that will help eliminate the need for out outdated filtration system.							<b>End Date: 6/24</b>		
<b>Justification:</b>							<b>Location: Ward 3</b>		
Improves operating efficiency and improves reliability.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	450.0	3,500.0	2,550.0	—	—	6,500.0	—	6,500.0
<b>Total:</b>	—	<b>450.0</b>	<b>3,500.0</b>	<b>2,550.0</b>	—	—	<b>6,500.0</b>	—	<b>6,500.0</b>

<b>System Enhancements: Reclaimed Main</b> <b>Description:</b> Design and construct reclaimed water mains during city, county, state, and other agency road improvement projects, including Regional Transportation Authority funded projects. Intergovernmental agreements determine City of Tucson costs. The construction of this project provides Tucson Water a systematic method of achieving and maintaining the desired level of service for City of Tucson water customers and anticipated coordination with Agency roadway construction projects.							<b>Project ID: W645</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: Citywide</b>		
<b>Justification:</b> This project increases system capacity while reducing the cost of pavement removal and replacement by coordinating construction with the roadway projects.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	100.0	100.0	102.0	104.0	116.8	522.8	1,488.0	2,010.8
<b>Total:</b>	—	<b>100.0</b>	<b>100.0</b>	<b>102.0</b>	<b>104.0</b>	<b>116.8</b>	<b>522.8</b>	<b>1,488.0</b>	<b>2,010.8</b>

<b>Technological Upgrades</b> <b>Description:</b> This project is to upgrade its software, hardware and supporting infrastructure as the majority of them are getting obsolete and replace or upgrade them with better products.							<b>Project ID: W336</b> <b>Start Date: 7/22</b> <b>End Date: Ongoing</b> <b>Location: Citywide</b>		
<b>Justification:</b> Tucson Water is committed in optimizing its operations and work efficiently to reduce maintenance costs and improve service to customers. In order to accomplish above commitments there is a need for technological upgrades as new and better products are available.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	—	200.0	204.0	208.0	233.7	845.7	950.0	1,795.7
<b>Total:</b>	—	—	<b>200.0</b>	<b>204.0</b>	<b>208.0</b>	<b>233.7</b>	<b>845.7</b>	<b>950.0</b>	<b>1,795.7</b>

<b>Thunderhead Old Spanish Trail Distribution Main</b>							<b>Project ID: W236</b>		
<b>Description:</b>							<b>Project ID: 7/19</b>		
Install 1 mile of 8-inch potable water main on Old Spanish Trail from Saguaro Crest to Thunderhead Ranch. This project is needed to supply the Thunderhead customers in this currently isolated water system with central system water. The well that currently supplies water to them is starting to fail. An above ground pressure reducing valve (PRV) is also needed. Water flow in this subdivision will be reversed. New customers can be added.							<b>End Date: 6/22</b>		
<b>Justification:</b>							<b>Location: County</b>		
This project is needed to supply the Thunderhead customers in this currently isolated water system with central system water. Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	46.0	—	—	—	—	—	—	—	46.0
Water Revenue System Obligation Fund	50.0	1,378.7	—	—	—	—	1,378.7	—	1,428.7
<b>Total:</b>	<b>96.0</b>	<b>1,378.7</b>	—	—	—	—	<b>1,378.7</b>	—	<b>1,474.7</b>

<b>Trails End Reservoir Rehabilitation</b> <b>Description:</b> Design and construct improvements as developed through the condition assessment to bring this reservoir up to current standards. <b>Justification:</b> This project must be completed to continue to provide long-term reliability and prevent water loss. Extend service life of the reservoir by 15 to 30 years and reduce future facility site related maintenance activities. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W050</b> <b>Start Date: 7/16</b> <b>End Date: 6/22</b> <b>Location: County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	169.3	—	—	—	—	—	—	—	169.3
Water Revenue System Obligation Fund	237.0	800.0	—	—	—	—	800.0	—	1,037.0
<b>Total:</b>	<b>406.3</b>	<b>800.0</b>	—	—	—	—	<b>800.0</b>	—	<b>1,206.3</b>

<b>Treated Water Management Reclaimed Booster and Control Station</b> <b>Description:</b> Design and construct a Reclaimed Booster Station at the Tucson Airport Remediation Project (TARP) - Advanced Oxidation Process (AOP). This work will include all necessary modifications at the existing AOP Plant such as new wet well, new booster pumps, control valves for in-channel recharge, electrical and control equipment, and any other associated work as required <b>Justification:</b> As part of a focused feasibility study on alternative uses of the TARP - AOP treated water, it was determined to move forward with the TARP Treated Water Management Project. This project will allow for delivery of the treated water to the Tucson Water Reclaimed Distribution System and various recharge projects, both existing and future.							<b>Project ID: W917</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	5,300.0	—	—	—	—	5,300.0	—	5,300.0
<b>Total:</b>	—	<b>5,300.0</b>	—	—	—	—	<b>5,300.0</b>	—	<b>5,300.0</b>

<b>University of Arizona (UA): Science and Tech Park F-G Booster Upgrade</b>							<b>Project ID: W309</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
Upgrade the existing booster station to 2,000 gpm capacity. This station will boost to the G zone high water, 3,107 feet. If needed, remine existing tank, install a "Motor Operated Valve" for flow control and flow meter. New control building. Install 300 feett of 24-inch main.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This project will allow water to be conveyed from the existing UA Science Park booster station to the Old Vail booster station. The project will help provide water availability for economic development in the area.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	100.0	900.0	—	—	—	1,000.0	—	1,000.0
<b>Total:</b>	<b>—</b>	<b>100.0</b>	<b>900.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,000.0</b>	<b>—</b>	<b>1,000.0</b>

<b>University of Arizona: Science Park 16-inch Transmission Main</b>							<b>Project ID: W279</b>		
<b>Description:</b>							<b>Start Date: 7/17</b>		
Install 4,700 feet of 16-inch main in the G2 water service area (WSA) in Southeast Tucson. This G2 transmission main will connect to an existing 16-inch main in Rita Road and includes a 12-inch stub out for the UA Science Center water tank. Installation will be in an existing roadway.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: Ward 4</b>		
This project will provide service to the UA Science Center and allow more water to be conveyed into the G2 WSA, affording water availability for economic development. Increase capacity to approximately 1.8 times the existing capacity and decrease the head loss and corresponding energy cost.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	33.4	—	1,576.0	—	—	—	1,576.0	—	1,609.4
Water Revenue System Obligation Fund	0.8	—	—	—	—	—	—	—	0.8
<b>Total:</b>	<b>34.2</b>	<b>—</b>	<b>1,576.0</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,576.0</b>	<b>—</b>	<b>1,610.2</b>



<b>Upper Impound Closure at Hayden Udall Water Treatment Facility</b>							<b>Project ID: W524</b>		
<b>Description:</b>							<b>Start Date: 7/21</b>		
To eliminate excess water losses stemming from the upper impound at Hayden Udall Water Treatment Plant.							<b>End Date: 6/23</b>		
<b>Justification:</b>							<b>Location: County</b>		
Provide alternate means of water for Pima County dust control vehicles, in accordance with our intergovernmental agreement (IGA). Location identified as County due to the system infrastructure extension outside of the city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	100.0	500.0	—	—	—	600.0	—	600.0
<b>Total:</b>	—	<b>100.0</b>	<b>500.0</b>	—	—	—	<b>600.0</b>	—	<b>600.0</b>

<b>Valve Access Vault</b>							<b>Project ID: W060</b>		
<b>Description:</b>							<b>Start Date: Ongoing</b>		
Design and construct vaults over butterfly valve (BFV) actuators to allow safe access for BFV actuator repair, refurbishment or replacement. Installing vaults to grade will eliminate the need to excavate roadways, reduce overall maintenance costs, and improve safety. The project will install up to 5 vaults per year prioritizing the largest and most critical BFV actuators.							<b>End Date: Ongoing</b>		
<b>Justification:</b>							<b>Location: Citywide</b>		
Installing vaults to grade will eliminate the need to excavate roadways, reduce overall maintenance costs, and improve safety.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	500.0	500.0	510.0	520.0	584.1	2,614.1	2,676.0	5,290.1
<b>Total:</b>	—	<b>500.0</b>	<b>500.0</b>	<b>510.0</b>	<b>520.0</b>	<b>584.1</b>	<b>2,614.1</b>	<b>2,676.0</b>	<b>5,290.1</b>

<b>Violet Avenue 12-inch Distribution Main</b> <b>Description:</b> Replace 140 feet of existing 6-inch water main with 12-inch water main in Violet Avenue. Connect to existing 12-inch main at Highway Drive and Terminate at new 12-inch Maryvale Main. Maryvale will have new 12-inch main to Violet as part of the Ruthrauff Road Interchange project.							<b>Project ID: W476</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 3</b>		
<b>Justification:</b> This project will help provide critical industrial fire flow protection to the water service area.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	125.0	—	—	—	—	125.0	—	125.0
<b>Total:</b>	—	<b>125.0</b>	—	—	—	—	<b>125.0</b>	—	<b>125.0</b>

<b>Water Services</b> <b>Description:</b> This project is for the installation of new metered water services upon customer request and payment for work and connection fees. These services include minor main connections, extensions, and meters to new services.							<b>Project ID: W114</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
<b>Justification:</b> Provide replacement water meter services. Location identified as County due to the system infrastructure extension outside city.									
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	460.0	460.0	469.2	478.4	537.4	2,405.0	2,737.9	5,142.9
<b>Total:</b>	—	<b>460.0</b>	<b>460.0</b>	<b>469.2</b>	<b>478.4</b>	<b>537.4</b>	<b>2,405.0</b>	<b>2,737.9</b>	<b>5,142.9</b>

<b>Well B-052B Distribution Main</b> <b>Description:</b> Install 900 feet of 12-inch B1 main in Nancy Rose, Seneca, and Arcadia. Start at West Nancy Rose Road, connect to existing 6-inch main in Nancy Rose at well site, and connect to existing 8-inch main on Arcadia. Install 1,200 feet of 12-inch B1 main in Nancy Rose and Pima Street. Start at West Nancy Rose Road, connect to existing 6-inch North Nancy Rose of zone boundary valve N-2225259, and connect to existing 12-inch main at Pima and Arcadia (L-2467854). <b>Justification:</b> Improves operating efficiency, water quality, public service, and reliability. Permit well B-052 to supply up to 1,250 gpm into the B1 WSA at 3 feet or less.							<b>Project ID: W889</b> <b>Start Date: 7/20</b> <b>End Date: 6/22</b> <b>Location: Ward 6</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	43.2	—	—	—	—	—	—	—	43.2
Water Revenue System Obligation Fund	3.6	227.0	—	—	—	—	227.0	—	230.6
<b>Total:</b>	<b>46.8</b>	<b>227.0</b>	—	—	—	—	<b>227.0</b>	—	<b>273.8</b>

<b>Well Field Upgrade</b> <b>Description:</b> To provide well field upgrade of pumps and motors at production wells. <b>Justification:</b> This on-going project will maximize efficiency and production capacity, and minimize repair and maintenance costs. Location identified as County due to the system infrastructure extension outside of the city.							<b>Project ID: W077</b> <b>Start Date: Ongoing</b> <b>End Date: Ongoing</b> <b>Location: City and County</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
Tucson Water Revenue and Operations Fund	—	300.0	300.0	306.0	312.0	350.4	1,568.4	2,976.0	4,544.4
<b>Total:</b>	—	<b>300.0</b>	<b>300.0</b>	<b>306.0</b>	<b>312.0</b>	<b>350.4</b>	<b>1,568.4</b>	<b>2,976.0</b>	<b>4,544.4</b>

# General Government



## **Capital Improvement Program Department Statement**

**FY 2021/22 through FY 2025/26**

**Department: General Government**

**Five-Year Total: \$9,585,000**

The General Government five-year capital improvement program of \$9.6 million contains projects that are beyond the oversight of a single department, these projects are funded by the General Fund.

The projects include:

- Implementing of a new permitting software system to replace the existing system, the new software will be used by all departments.
- Replacing the current Enterprise Resource Planning software system with Workday.
- Replacing and/or overhauling City Hall Elevator.
- Replacing the City Hall Heating, Ventilation and Air Conditioning System.
- Restoration of the Clement's Fountain at El Presidio Park.

## General Government (\$ 000)

<b>City Hall Elevator</b> <b>Description:</b> Replacing and/or overhauling the elevator at City Hall. <b>Justification:</b> The City Hall elevator has become unreliable and downtime has increased.							<b>Project ID: N124</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: City Hall</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Fund	—	650.0	—	—	—	—	650.0	—	650.0
<b>Total:</b>	—	<b>650.0</b>	—	—	—	—	<b>650.0</b>	—	<b>650.0</b>

<b>City Hall Heating, Ventilation and Air Conditioning System (HVAC)</b> <b>Description:</b> Replacing the HVAC System at City Hall. <b>Justification:</b> The current HVAC system for City Hall has passed its lifespan and currently runs on R22 refrigerant, which will not be sold after January 1, 2020 due to environmental compliance.							<b>Project ID: N123</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: City Hall</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Fund	—	500.0	—	—	—	—	500.0	—	500.0
<b>Total:</b>	—	<b>500.0</b>	—	—	—	—	<b>500.0</b>	—	<b>500.0</b>

<b>Clement Fountain Renovation</b> <b>Description:</b> The project is to fully restore and reactivate the water fountain at El Presidio Park. The 50 year old fountain is built by artist Charles Clement and is one of the most-recognizable public works in Tucson. Currently, the fountain is in a state that needs to be repaired in order to bring it back to life. <b>Justification:</b> Mayor and Council directed City Staff to rehabilitate, restore, and reactivate the Charles Clement Fountain at El Presidio Park.							<b>Project ID: N129</b> <b>Start Date: 7/21</b> <b>End Date: 6/22</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Fund	—	335.0	—	—	—	—	335.0	—	335.0
<b>Total:</b>	—	<b>335.0</b>	—	—	—	—	<b>335.0</b>	—	<b>335.0</b>

<b>Permitting Software System</b> <b>Description:</b> Implement a multi-department permit, planning, licensing, and regulatory management system to support the planning and permitting functions of Planning and Development Services, Tucson Water, Tucson Fire, and Transportation; business licensing; and code enforcement in a more efficient and coordinated fashion. <b>Justification:</b> The current permitting system is near-obsolete and no longer maintained by the vendor. The system is at risk of complete near-term failure, which would greatly impact the City's ability to review and approve development, track code violations, and collect business license and code enforcement revenues.							<b>Project ID: N122</b> <b>Start Date: 7/19</b> <b>End Date: 6/22</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Fund	1,355.8	900.0	—	—	—	—	900.0	—	2,255.8
Impact Fee Fund: Public Facility Fees	1,113.4	—	—	—	—	—	—	—	1,113.4
<b>Total:</b>	<b>2,469.2</b>	<b>900.0</b>	—	—	—	—	<b>900.0</b>	—	<b>3,369.2</b>

<b>Public Safety Communication Renovation Project</b> <b>Description:</b> Remodeling of building structures and upgrade of the hardware and software for the Public Safety and Communications Center <b>Justification:</b> To improve the operations of the Public Safety and Communications Center to better meet the needs of our growing community.							<b>Project ID: N127</b> <b>Start Date: 7/19</b> <b>End Date: 6/22</b> <b>Location: Ward 1</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Fund	2,389.8	3,300.0	—	—	—	—	3,300.0	—	5,689.8
<b>Total:</b>	<b>2,389.8</b>	<b>3,300.0</b>	—	—	—	—	<b>3,300.0</b>	—	<b>5,689.8</b>

<b>Workday Software System</b> <b>Description:</b> The goals of the Workday project are to implement a modern, Enterprise level ERP solution which will provide a single centralized source of data offering real-time access to information, the automation and simplification of individual business activities across the organization, and improved management and planning for core business processes. <b>Justification:</b> An ERP solution such as Workday, offers real-time visibility of the entire organization providing value through efficiency savings and cost savings. Efficiency savings are achieved through standardization and automation of work streams, planning, real-time reporting, and decreased batch processing as a few examples. Cost savings can also be realized through reductions in the budget cycle time, a decrease in time-to-fill for positions, decreased payroll overpayments and retro payments, and reduced compliance risk exposure.							<b>Project ID: N126</b> <b>Start Date: 7/19</b> <b>End Date: 6/22</b> <b>Location: Citywide</b>		
Source of Funds Summary	Prior Years	Adopted Year 1 FY 2021/22	Projected Requirements				Five Year Total	Future Years	Total Project
			Year 2 FY 2022/23	Year 3 FY 2023/24	Year 4 FY 2024/25	Year 5 FY 2025/26			
General Fund	2,442.7	3,900.0	—	—	—	—	3,900.0	—	6,342.7
<b>Total:</b>	<b>2,442.7</b>	<b>3,900.0</b>	—	—	—	—	<b>3,900.0</b>	—	<b>6,342.7</b>



# ACRONYMS and INITIALISMS



# ACRONYMS and INITIALISMS

Acronym/Initialisms	Definitions
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
AFG	Assistance to Firefighters Grant
AMA	Active Management Area
AMI	Advanced Metering Infrastructure
AMR	Advanced Meter Reading
AVL	Automatic Vehicle Locator
BFV	Butterfly Valves
CAP	Central Arizona Project
CAVSARP	Central Avra Valley Storage and Recovery Project
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
CNG	Compressed Natural Gas
COPs	Certificates of Participation
CP	Cathodic Protection
CSR	Customer Service Representative
DIP	Ductile Iron Pipe
DH	Degree of Water Hardness
DVR	Digital Video Recorder
EPA	Environmental Protection Agency
ERP	Enterprise Resource Program
FHWA	Federal Highway Association
FTA	Federal Transit Administration
GIS	Geographic Information Systems
GPM	Gallons Per Minute
HAWK	High-Intensity Activated Crosswalk
HDPE	High-Density Polyethylene Pipe
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
LED	Light Emitting Diode
MGD	Million Gallons per Day
MCL	Maximum Contaminant Level
MOV	Motor Operated Valve
MUP	Multi-Use Path
NEC	National Electrical Code
NFPA	National Fire Protection Association

**Acronym/Initialisms****Definitions**

O&M  
OSHA

Operating and Maintenance  
Occupational Safety and Health Administration

PAG  
PAFS  
PRV

Pima Association of Governments  
Per- and polyfluoroalkyl substances  
Pressure Reducing Valve

RTA  
RTDN

Regional Transportation Authority  
Regional Transportation Data Network

SAVSARP  
SC  
SCADA  
SGR  
SHARP

Southern Avra Valley Storage and Recovery Project  
Security Certified  
Supervisory Control and Data Acquisition  
State of Good Repair  
Southeast Houghton Area Recharge Project

TARP  
TCC  
TCE  
TIP

Tucson Airport Remediation Project  
Tucson Convention Center  
Trichlorethylene  
Transportation Improvement Program

USEPA

United States Environmental Protection Agency

WC  
WSA

Water Column  
Water Service Area

YMCA

Young Men's Christian Association



[www.tucsonaz.gov/finance/budget](http://www.tucsonaz.gov/finance/budget)